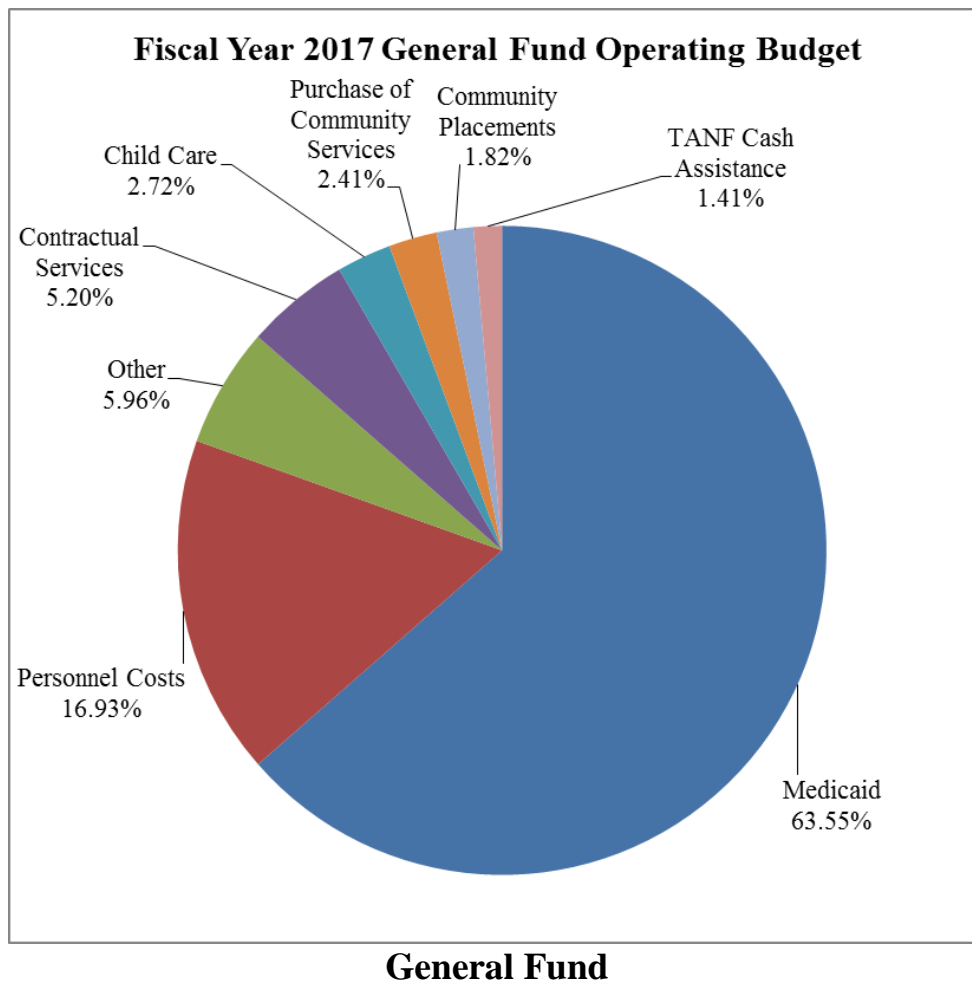


Department of Health and Social Services Fiscal Year 2017 Base Budget Review

The Department of Health and Social Services (DHSS) plays a major role in meeting the basic needs of Delaware families and individuals. This is recognized by the department's mission to improve the quality of life for Delaware's residents by promoting health and wellbeing, fostering self-sufficiency and protecting vulnerable populations. The department provides services in the areas of public health, social services, substance abuse and mental health, child support, developmental disabilities, long-term care residents' protection, visual impairment, aging and adults with physical disabilities and Medicaid and medical assistance and includes three long-term care facilities and the State's only psychiatric hospital. Many of the services funded through the department leverage additional federal funding, with the largest example being the Medicaid Program.



General Fund Operating Budget Fiscal Year 2017		
Appropriation	GF	% of Budget
Medicaid	\$ 752,301.2	63.55%
Personnel Costs	200,433.7	16.93%
Contractual Services	61,523.7	5.20%
Child Care	32,190.8	2.72%
Purchase of Community Services	28,522.0	2.41%
Community Placements	21,600.9	1.82%
TANF Cash Assistance	16,730.0	1.41%
Other:		
Supplies and Materials	8,535.6	0.72%
CMH Group Homes	7,258.2	0.61%
Technology Operations	6,305.8	0.53%
Energy	5,630.1	0.48%
Substance Use Disorder Services	5,400.0	0.46%
General Assistance	5,289.7	0.45%
Infant Mortality Task Force	4,668.4	0.39%
School Based Health Centers	3,947.6	0.33%
Birth to Three Program	3,926.6	0.33%
Disproportionate Share Hospital	3,901.4	0.33%
Emergency Assistance	3,262.5	0.28%
Employment and Training	2,419.7	0.20%
Community Housing Supports	1,975.0	0.17%
Nurse Family Partnership	1,300.0	0.11%
Animal Welfare	923.0	0.08%
Nutrition Program	789.9	0.07%
Renal	729.5	0.06%
EBT	436.8	0.04%
Community Food Program	433.7	0.04%
Family Support	398.0	0.03%
Capital Outlay	379.9	0.03%
Cancer Council (FFR)	331.3	0.03%
DIMES	300.0	0.03%
Sickle Cell	269.5	0.02%
Long Term Care	249.1	0.02%
Uninsured Action Plan	234.1	0.02%
Needle Exchange Program	230.5	0.02%
Immunizations	118.2	0.01%
Developmental Screening	115.3	0.01%
Respite Care	110.0	0.01%
Prescription Drug Prevention	100.0	0.01%
Kinship Care	70.0	0.01%
Medical Marijuana	70.0	0.01%
Diagnosis and Treatment	66.0	0.01%
IRM License and Maintenance	64.0	0.01%
Health Disparities	50.6	0.00%

Hispanic Affairs	50.3	0.00%
Rodent Control	50.0	0.00%
Hepatitis B	40.0	0.00%
DPC Industries	38.1	0.00%
Gift of Life	36.8	0.00%
Nurse Recruitment	15.0	0.00%
Travel	12.4	0.00%
Delaware Organ and Tissue	7.3	0.00%
Community Based Services	3.0	0.00%
Music Stipends	1.1	0.00%
Total	\$ 1,183,846.3	100.00%

Medicaid - \$752,301.2

Background

The Medicaid program is authorized by Title XIX of the Social Security Act to furnish medical assistance on behalf of families with dependent children and of aged, blind or disabled individuals whose income and resources are insufficient to meet the cost of necessary medical services. Medicaid is a jointly-funded federal/state program. Federal financial participation varies from state to state and is determined by a formula, based on each state's per capita income, outlined in SSA known as the Federal Medical Assistance Percentage (FMAP). The minimum FMAP rate is 50 percent. Enhanced federal matching funds made available through the Recovery Act reduced the State's financial burden between 2009 and 2011. Beginning in 2014, and going forward, costs are divided using three different matching rates:

- The regular FMAP (54.20 percent for Fiscal Year 2017) will be applied to costs for traditional mandatory eligibility categories
- Individuals who are newly eligible under the Affordable Care Act (ACA) expansion received 100 percent federal funding for the first three years, and 95 percent starting in January 2017
- Adults eligible under optional expansion criteria established by Delaware in 1996 will receive an enhanced FMAP (86.84 percent starting in January 2017)

The matching rates for the last two categories will be adjusted between now and 2020, at which time they level out at 90 percent federal share.

Services

The Delaware Medicaid program covers a broad range of services. In order to meet federal requirements, there are certain services that must be provided, while other services may be offered at the option of each state. Services that must be provided by each state include:

- Acute care inpatient general hospital services
- Outpatient hospital services
- Rural health clinic services and federally-qualified health center services
- Laboratory and x-ray services
- Nursing facility services for beneficiaries age 21 and older

- Early and periodic screening, diagnosis and treatment (including routine eye care, dental services and other medically necessary services even if they are not covered for the general population) for individuals under age 21 only
- Family planning services and supplies
- Physician services, including preventive services
- Home health services for beneficiaries who are entitled to Nursing Facility services under the State's Medicaid plan, including durable medical equipment and supplies
- Nurse-midwife services
- Pregnancy related services and services for conditions that might complicate pregnancy for 60 days postpartum, including smoking cessation services
- Certified pediatric and licensed family nurse practitioners
- Emergency and non-emergency transportation

In Delaware, the optional Medicaid covered services are:

- Private duty nursing
- Other licensed practitioner services
- Clinic services, including mental health clinics, ambulatory surgical centers, school-based wellness centers, etc.
- Physical, occupational and speech therapy
- Prescription drugs and certain over-the-counter drugs
- Prosthetic devices
- Diagnostic services
- Rehabilitative services and Supportive Employment services for individuals who wish to work and have visual impairments, physical disabilities (including brain injury), intellectual disabilities or autism spectrum disorder
- Services for individuals age 65 or older in institutions for mental disease
- Institutional services for individuals with intellectual and developmental disabilities
- Inpatient psychiatric facility services for individuals under age 21
- Hospice services
- Extended services for high risk pregnant women
- Organ transplants
- Home health services (other than nursing home residents)
- Prescribed pediatric extended care
- Program for All-Inclusive Care for the Elderly services for individuals age 55 or older with a nursing facility level of care who can safely live in the community within the provider's service area

Additionally, Delaware has an optional Home and Community Based Services (HCBS) waiver for individuals at risk of institutionalization who have developmental disabilities. HCBS waivers create an exception to regular Medicaid rules and allow states to both target services to special

populations and to provide community-based services as alternatives to institutional care that may not otherwise be covered under the State Plan.

Eligibility

The implementation of ACA in 2014 extends and streamlines Medicaid eligibility with the consolidation of certain eligibility groups. Below is the set of eligibility categories covered under Delaware Medicaid. Because Medicaid is an entitlement program, once an eligibility group has been established under the State Plan, coverage must be provided to anyone who meets the eligibility requirements. There can be no waiting lists or caps, except as specified under an approved federal waiver.

Some groups below are eligible based upon the Federal Poverty Level (FPL). For Calendar Year 2016, FPL for a 2 person family/household is \$16,020 and FPL for a 4-person household is \$24,300.

Eligibility groups include:

- Pregnant women and infants with household income that does not exceed 200 percent of FPL
- Children ages 1-18 and adults ages 19-64 with household income that does not exceed 133 percent FPL
- Parents/caretaker relatives with household income that does not exceed 87 percent FPL
- Working families who are transitioning off Medicaid (for up to an additional 12 months)
- Children who receive foster care or adoption assistance under Title IV-E
- Certain former foster children up to age 26
- Adopted children with special medical needs
- Children with disabilities who meet institutional criteria
- Institutionalized individuals who meet certain income and resource standards
- Certain individuals who are in the Medicare waiting period
- Working individuals with disabilities under a special income limit
- Supplemental Security Income (SSI) beneficiaries and certain former SSI beneficiaries
- Adults in residential or foster care who receive an Optional State Supplement
- Uninsured women with breast or cervical cancer
- Certain low-income Medicare beneficiaries who receive help with Medicare premiums, deductibles and co-insurance

HCBS eligibility groups include:

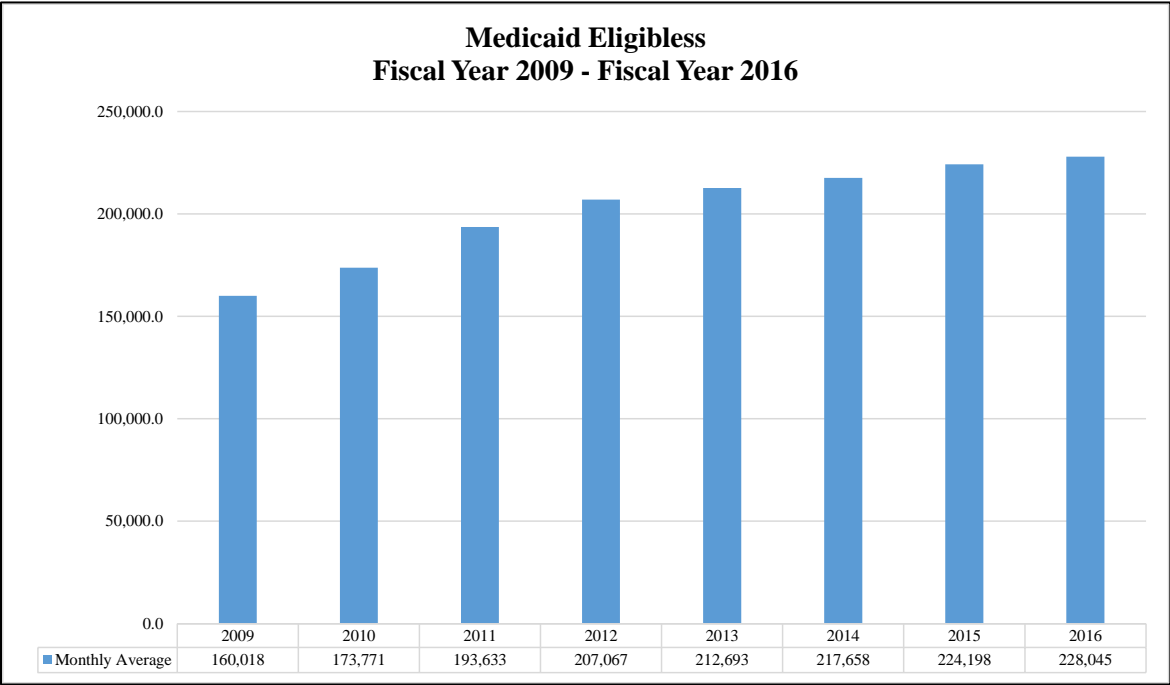
- Division of Developmental Disabilities Services Waiver - Individuals with income under 250 percent of the SSI standard who have an intellectual or developmental disability and who meet an institutional level of care but who choose to receive services in the community
- Pathways to Employment - Individuals age 14 - 25 who need support in order to secure competitive employment and who have income under 150 percent of FPL, who have an

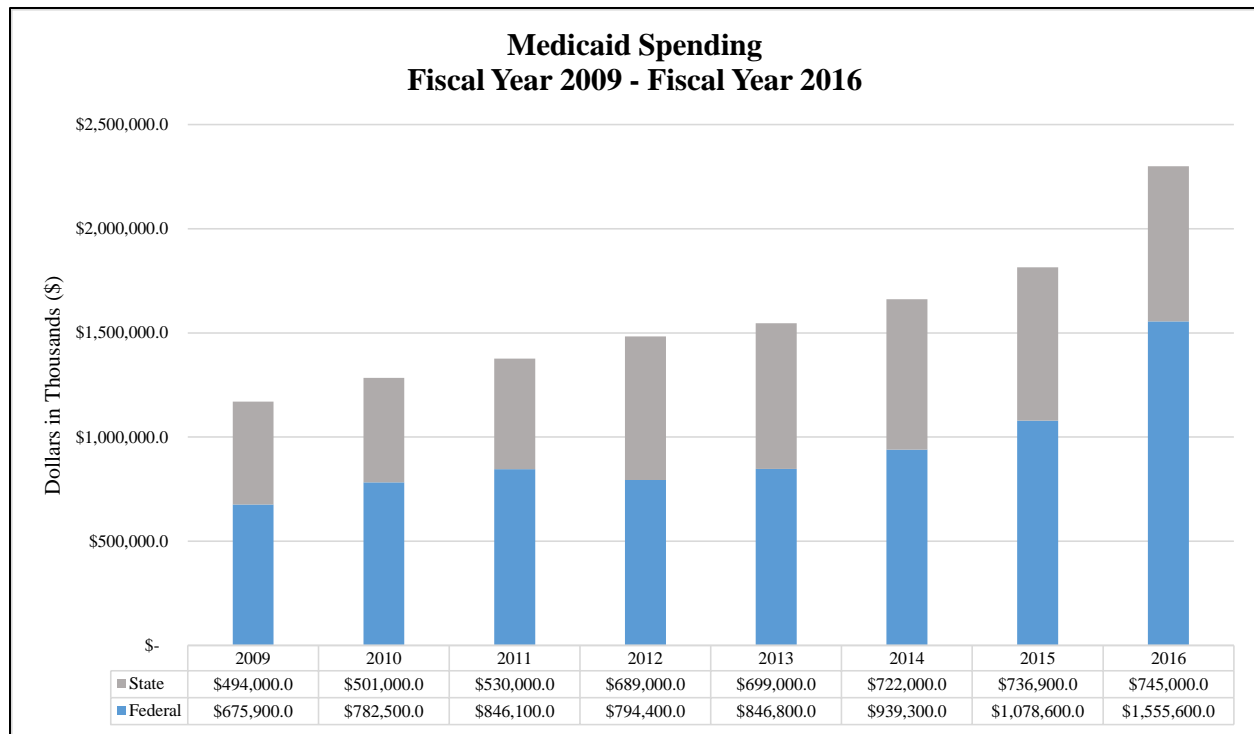
intellectual disability, physical disability or visual impairment and who have functional limitations that affect their ability to work

1115 Demonstration HCBS Waiver eligibility groups include:

- Elderly and disabled individuals and those with HIV/AIDS with income under 250 percent of the SSI standard who have an Activities of Daily Living deficit but who choose to be served in the community (formerly covered under two separate HCBS waivers)

Utilization and Spending History





State funds in the above graph include both General Fund and Appropriated Special Fund expenditures. Total state funding has grown 50.81 percent since Fiscal Year 2009. The primary cost drivers for the Medicaid program are enrollment, changes in the distribution of the enrolled population, health care utilization patterns and medical cost inflation.

Personnel Costs - \$200,433.7 - The department was budgeted 4,150.1 FTEs (all funds) during Fiscal Year 2017; however, as of August 1, 2016, the actual headcount for the department was 3,567.0, which is down 610.0 since March 2009. Since Fiscal Year 2009, the department's General Fund personnel expenditures have decreased more than 5 percent, approximately \$10.1 million. About \$4 million of this reduction can be attributed to the reorganization of the Division of Forensic Science into the Department of Safety and Homeland Security in Fiscal Year 2015. In addition, the department has decreased the use of overtime by approximately \$2.7 million, or 34 percent since Fiscal Year 2009.

Position Detail: Of the budgeted positions, 691.2 to Services for Aging and Adults with Physical Disabilities (DSAAPD); 667.7 to Substance Abuse and Mental Health (DSAMH); 654.9 are designated to Administration; 612.5 to Public Health (DPH); 511.5 to Developmental Disabilities Services (DDDS); 379.7 to Social Services (DSS); 187.9 to Medicaid and Medical Assistance (DMMA); 187.1 to Child Support Services (DCSS); 119.6 to State Service Centers (DSSC); 70.0 to Long Term Care Residents Protection (DLTCRP); and 68.0 to Visually Impaired (DVI).

For additional information related to the department's FTEs, please refer to Appendix A, which includes a detailed breakdown of all FTEs, their functions and associated programs.

Contractual Services - \$61,523.7 -

Professional Services \$27,276.7 - Expenditures include payments to vendors to provide direct client services, such as medical, therapy, substance abuse and mental health and pharmaceutical services, as well as personal attendant services, personal care, adult day care, nutrition services, respite, caregiver support, supported employment, home modifications and peer run programs. Also included are expenditures such as information technology support, consulting, evaluation

services, actuarial review, property management, community outreach for paternity establishment and Pass Through funding for Boys and Girls Club and Modern Maturity.

Medical Services - \$12,045.2 - Expenditures result from providing health care services to residents of long-term care facilities (including Stockley Center), individuals served by treatment facilities and individuals within the community throughout the State. This includes medical, therapy, substance abuse and mental health and pharmaceutical services.

Buildings - Office Space - \$4,382.2 - DHSS leases 33 office spaces throughout the State.

Temporary Employment Services - \$2,242.1 - Expenditures augment employee resources temporarily to ensure business continuity. Examples of operational support include covering regular operational needs during the reassignment of employees to a special project such as the modernization of the eligibility system, conversion of paper to electronic files, assisting in establishment of paternity in child support cases and administrative support in peak service times.

Contractual Services/Supervised Apartment Program - \$1,956.7 - Expenditures include 24/7 staffing coverage for 160 clients living in the supervised apartment program who require onsite assistance with the activities of daily life (safety, cooking, hygiene, medication management) who would otherwise be unable to live in the community.

Claims Processing - \$1,934.4 - Expenditures support the operations of the existing Medicaid Management Information System (MMIS). The MMIS supports all business operations of the Medicaid Enterprise. These include processing claims, provider enrollment, member support, program integrity, eligibility verification, financial reporting, and data management. During Fiscal Year 2017, these funds will also support the Delaware Medicaid Enterprise System operations.

Fleet Rental - \$1,557.9 - During Fiscal Year 2016, Fleet expenditures averaged \$129,800 per month. The majority of vehicles are used by Administration, Public Health, Substance Abuse, and Social Services which provide state-wide services and support.

Rent Supplement Payments - \$1,488.8 - Rental costs are covered for DSAMH's supervised apartment program paid via the Housing Management Corporation (Columbus Property Management); client assistance funds are used to assist with rent, utilities and security deposits.

Computer Services - \$1,018.4 - Supports technology needs of the department, including the electronic medical system and the child support system. Expenditures are also associated with department wide networking and licensing costs for software and hardware.

Communications Devices/Systems - \$1,064.9 - Expenditures in this category are related to network and licensing fees and payments to the Department and Technology and Information and cell-phone carrier.

Other - \$6,731.4 - Expenditures include Maintenance (\$981.5), Public Utilities (\$934.7), Client Assistance (\$932.9), Equipment Rental (\$639.5), Custodial Services (\$594.6), Consultants (\$437.3), Equipment Repair (\$404.8), Stipends (\$392.8), Training (\$382.8) and other categories (\$1,030.5).

Child Care - \$32,190.8 - This service provides support for families with children to enable the caretaker to hold a job, obtain training or meet special needs of the parent or child. Child care may also be provided in child abuse cases to help protect the child. If a recipient is working, he/she may have to pay a portion of child care expenses. The service is available for children from infancy through twelve years of age. DSS determines eligibility based on the need for service and income. The income limit is currently set at 200 percent of FPL. If a child is older than 12 and has a special need, an individual may still be eligible to receive child care. The cost of child care is dependent upon the age of the child and the geographic location of the provider, and whether the child attends a center or family child care.

In Fiscal Year 2016, the average monthly caseload was 15,120 children, an increase of 5.7 percent from Fiscal Year 2015, and the average cost per child was \$4,420 (all funds). State expenditures represented approximately 47.7 percent of total expenditures.

Purchase of Community Services - \$28,522.0 - Funds are budgeted to DDDS to provide services and supports to Delawareans who have an intellectual and developmental disability, including Autism, Prader-Willi Syndrome and brain injury that occurred during the developmental period. A portion of the funds are transferred at the beginning of each fiscal year to DMMA to provide the state share of Medicaid claims for DDDS community placements, day programs and any new initiatives. Most DDDS clients that receive residential and day services are eligible for Medicaid; however, Medicaid eligibility and location of clients can change throughout the year. Historically, DDDS has been authorized to carry over and utilize appropriate prior year fund balances to accommodate for these shifts in eligibility.

The two primary populations served by DDDS in the community are: individuals supported in a residential placement and individuals who live at home with their natural family. Individuals living in a community residential setting receive medical services not covered by Medicaid, the cost of the residential setting, and may also receive services such as day habilitation, prevocational service, supported employment and behavioral and nurse consultation. Individuals living at home who have graduated from school may receive DDDS day services and family support services such as respite and personal care to help families keep their loved one at home for as long as possible.

The chart below demonstrates the Fiscal Year 2016 allocation of funds within the Purchase of Community Services appropriation in the following categories:

Service Provided	General Fund Expenditures
Transfer from DDDS to DMMA to cover Medicaid expenditures for DDDS placements and school graduates.*	\$5,204,800
Contracted Residential Services and Related Costs	\$11,013,447
Shared Living	\$1,909,079
Contracted Day Services and Related Costs	\$6,551,316
Family Support	\$3,362,861
Total	\$28,041,503

* In FY16 the transfer includes \$1,376.0 for DSP rate increase.

The majority of DDDS clients are Medicaid eligible, and the bulk of spending for division clients occurs within DMMA and leverages federal funding.

Service Provided	Medicaid Expenditures (All Funds)
Residential Habilitation Services	\$97,909,281
Day Services	\$34,911,818
Nursing Consultation	\$1,015,129
Behavioral Consultation	\$825,859
Total	\$134,662,088

Community Placements - \$21,600.9 - Funding supports services provided to individuals with severe, persistent mental illness in compliance with the U.S. Department of Justice Settlement Agreement. Services include assertive community treatment (ACT) teams, intensive case management (ICM),

targeted care management, crisis services, community re-integration and support services (CRISP), supported employment, peer supports and housing assistance.

Service	FY16 Expenditures	# of Clients Served
Crisis Walk-in*	\$3,220,537	2,183
Targeted Care Management	\$1,648,604	3,737
Crisis Apartments	\$624,663	184
Family and Peer Supports	\$553,875	3,274**

*Additional expenditures of \$665,287 were incurred but processed after the close of the year.

**Clients served include ACT/ICM programs and Delaware Psychiatric Center.

Program	Expenditures	Capacity
Comprehensive Outpatient	\$29,564	Not applicable
Devonshire Supervised Housing*	\$45,995	3 slots
Transitional Housing	\$78,216	8 slots
Supervised Apartment Program**	\$171,686	160 units
CRISP***	\$5,400,741	100 slots

*Additional expenditures of \$175,000 from contractual services are not captured in this chart

**Additional expenditures of \$3,291,000 from contractual services are not captured in this chart.

***Additional expenditures of \$635,000 were incurred but processed after the close of the year; \$722,900 remains in Crisis Incentive, Adversity and Training Accounts – cost not represented above.

Program	Teams	Clients*	GF**	NSF	Medicaid	Total
ACT	16	1,494	\$5,481,860	\$211,831	\$9,102,806	\$17,168,471
ICM	2	300	\$821,959	325,993	\$602,031	\$1,760,078

*Enrolled clients as of June 30, 2016.

**Additional ACT expenditures of \$2,371,974 and ICM expenditures of \$10,095 from contractual services are not captured in this category.

Transfer to Other Departments	Transfer Amount
Division of Medicaid	\$1,000,000
Delaware State Housing Authority	\$300,000
OMB - Reverted to GF - one time due to delayed startup of New Castle Crisis Walk-in	\$1,120,000

TANF Cash Assistance - \$16,730.0 - TANF is Delaware's main cash assistance program. It is administered through a joint effort of DSS, Delaware Department of Labor (DOL), Delaware Department of Transportation and the Delaware Economic Development Office. The goal of TANF is to provide people with temporary help until they get a job. A recipient can receive benefits for 36 months, but must work or participate in work related activities for 30 hours a week to receive a TANF check. To qualify for this program, a recipient must have minor children or be taking care of minor children to whom he/she is related. Delaware extends eligibility to women in their ninth month of pregnancy and to 18-year-old high school students who will graduate before turning 19. Additionally, it must be determined that a family is financially eligible for assistance through consideration of all income and resources available to that family.

In Fiscal Year 2016, the average monthly caseload was 4,569 (a decrease of 11.0 percent from Fiscal Year 2015), and the average monthly number of recipients was 9,568, including 1,832 adults and 7,736

children (a decrease of 10.9 percent from Fiscal Year 2015). The maximum grant amount for a family size of two was \$264 per month.

Other - \$70,544.0 -

Supplies and Materials - \$8,535.6 - Approximately 70 percent of supplies and materials expenditures in Fiscal Year 2016 were associated with medical supplies, food, clothing, linens, and drugs to support clients served by DHSS, including those receiving community mental health services, the Delaware Psychiatric Center, and the Delaware Hospital for the Chronically Ill. Expenditures also support department-wide custodial services, computer and office supplies.

CMH Group Homes - \$7,258.2 - DSAMH and its treatment providers currently maintain 131 group home beds to serve clients who would otherwise be confined to an institutional level of care. Eligibility criteria includes an individual requiring assistance with basic daily living skills, requiring 24/7 supervision for behavioral reasons, requiring medical intervention and monitoring and/or requiring four or more service contacts per day or an unpredictable need for observation. General Fund expenditures represent approximately 55 percent of the total cost of \$13 million, with Medicaid and client fees covering the remaining costs. Clients served in these group home programs would otherwise require an institutional level of care which would cost approximately \$32 million.

Technology Operations - \$6,305.8 - This appropriation supports the ongoing maintenance and operations for new information technology systems deployed by DHSS, including the Delaware Eligibility Modernization System (DEMS), the Delaware Medicaid Enterprise System (DMES), and the Data Warehouse/Decision Support System.

DSS - \$5,094.5 - DEMS is a multi-year project to replace/modernize DSS' eligibility determination system. This project was mandated by ACA eligibility requirements, and all Medicaid related charges are-eligible for federal funding of 75 percent.

DMMA - \$1,211.3 - DMES is a multi-year project to replace the existing Medicaid claims processing system (Medicaid Management Information System) to comply with CMS requirements for enhanced federal matching funds. These funds will support the ongoing operations of DMES as well as the Data Warehouse/Decision Support system, which provides data storage and analytics capacity for DMMA.

Energy - \$5,630.1 - Funds support access to public utility services and energy consumption within all department facilities statewide.

Substance Use Disorder Services - \$5,400.0 - Funding supports the Governor's Addiction Initiatives: expansions of Withdrawal Management Services (\$1,700.0), Sober Living Beds (\$1,100.0), Young Adult Opiate Residential Treatment Beds (\$1,300.0) and Residential Treatment Beds (\$1,300.0).

General Assistance - \$5,289.7 - This is a state-funded program designed to provide cash assistance to low-income people who do not qualify for federally funded programs, such as TANF or Social Security benefits. There are also income and resource limits that apply to this program. In Fiscal Year 2016, the average monthly caseload was 4,493 (a decrease of 7.9 percent from Fiscal Year 2015), and the average monthly number of recipients was 4,581 adults (a decrease of 7.5 percent from Fiscal Year 2015). In Fiscal Year 2016, the maximum grant amount for a family size of one was \$81 per month.

Infant Mortality Task Force - \$4,668.4 - In May 2005, the Governor's Infant Mortality Task Force (IMTF) issued a report on Delaware's high infant mortality rate. The report included 20 recommendations to reduce the number of Delaware babies who die before their first birthday and eliminate the racial disparity in the rate at which these babies die. The Delaware Healthy Mother

and Infant Consortium (DHMIC) was established as a successor to IMTF to advocate for, and oversee, the implementation of the recommendations of the task force. The majority of spending is associated with the Healthy Women, Healthy Babies program, which funds contracts to provide access to preconception and comprehensive prenatal care for all women of childbearing age with a history of poor birth outcomes. Eligibility criteria include being African American, having a previous poor birth outcome or having at least two underlying chronic diseases. In the last reporting period, Calendar Year 2015, the program served 8,604 clients.

Other expenditures support the Fetal and Infant Mortality Review staff, the Pregnancy Risk Assessment Monitoring System, DHMIC meetings, staffing and associated costs for the Center for Family Health Research and Epidemiology which manages programs to improve birth outcomes and monitors implementation of IMTF recommendations, health ambassadors to reduce barriers in accessing care, implementation of culturally and linguistically appropriate service standards, cultural competence training, analysis of the effectiveness of infant mortality programs, public education, birth defect surveillance and access to basic dental services. The program also collaborates with the home visiting program to fund Medical Legal Partnership services for pregnant women and first time mothers.

School Based Health Centers - \$3,947.6 – School Based Health Centers (SBHCs) are operated by a multi-disciplinary team of health professionals to address a broad range of health and health-related needs of students. The scope of services for SBHCs can include (but is not limited to): sports physicals and routine examinations, acute and minor illness care, mental health counseling, nutrition education, immunizations, health and sexuality counseling, risk-factor reduction counseling, drug and alcohol abuse counseling and general health education and any other standards that apply to the teenage population (unless otherwise prohibited by local jurisdiction). The school board may elect to approve the following optional services: diagnosis and treatment of sexually transmitted diseases, HIV testing and counseling and reproductive health.

There are currently five vendors who operate the 29 existing SBHCs: Christiana Health Care Services, Bayhealth, Beebe Medical Center, Nanticoke and La Red Health Center. In Fiscal Year 2017, Conrad Schools of Science will be implemented. With the passage of House Bill 234 by the 148th General Assembly, additional funding for two new SBHCs will be required - St. Georges Technical High School and Appoquinimink High School.

Birth to Three Program - \$3,926.6 - Birth to Three is a statewide, comprehensive, coordinated, multidisciplinary, interagency system that provides early intervention services and supports for infants and toddlers with disabilities and developmental delays and their families. Part C of the Individuals with Disabilities Education Improvement Act requires that infants and toddlers referred to Early Intervention receive an assessment within 45 days of referral. Once a child is deemed Part C eligible, federal regulations mandate that there can be no waiting list and services must be initiated within 30 days. Early Intervention services are provided through the Child Development Watch program. Services are designed to meet both the developmental needs of the child and the needs of the family in enhancing that child's development and include:

- Assistive technology - equipment and technology used to assist the child's development
- Audiology - hearing services
- Family training and counseling
- Health services - special health services provided in cooperation with the child's primary doctor
- Nutrition plans
- Nursing services

- Occupational therapy - program to teach self-help, playing and eating skills
- Physical therapy - program involving motor skills and various movements
- Psychological services - counseling on behavior management, learning and mental health
- Social work - family and child counseling and help with coordination of services
- Special instruction - services related to the child's skill development
- Speech-language therapy - services related to the child's language development
- Visual services - services related to improving the child's visual development

In Fiscal Year 2016, the average monthly caseload was 1,585 children (an increase of 13.6 percent from Fiscal Year 2015), and the average monthly number of assessments was 395 (a decrease of 14.3 percent from Fiscal Year 2015).

Disproportionate Share Hospital (DSH) - \$3,901.4 - Under Medicaid's DSH program, DMMA is authorized to make annual lump-sum supplemental Medicaid payments to qualified Delaware-based hospitals which serve a disproportionate share of Medicaid and low-income patients. Per Delaware's Medicaid State Plan, qualifying hospitals must have inpatient facilities located in Delaware, meet other federal and state requirements and in some cases must also have been enrolled as providers with DMMA's MCOs and the Medicaid fee-for-service program in the consecutive 24 months immediately preceding the month of DSH payment. The majority of the Fiscal Year 2016 expenditures were to St. Francis Hospital. These state expenditures leverage additional federal funding for these facilities.

Type	Institution	State	Federal	Total
Acute Care Hospital	St. Francis Hospital	\$ 3,876,150.00	\$ 4,705,098.62	\$ 8,581,248.62
Refund (2/16/2016)	MeadowWood (SFY2015)	\$ (4,637.00)	\$ (5,363.00)	\$ (10,000.00)
	Total	\$ 3,871,513.00	\$ 4,699,735.62	\$ 8,571,248.62

Emergency Assistance - \$3,262.5 –

DSS - \$1,603.9 - Expenditures are for emergency assistance payments to vendors on behalf of homeless and low-income clients. In Fiscal Year 2016, 11,502 clients were served through the Emergency Assistance Program. Services provided include: emergency shelter assistance, rent/mortgage, furniture and utility assistance (electric, heat and fuel). Other types of assistance are for appliances or clothing, but are minimal.

DSSC - \$1,658.6 - Expenditures are for Emergency Transitional Housing payments to vendors for shelter operations. During Fiscal Year 2016, the shelters provided an average of 590 beds and assisted 3,509 individuals experiencing homelessness.

Employment and Training - \$2,419.7 - As a result of welfare reform in 1995, parents who were caring for their children in their home and receiving TANF were required to participate in employment and training activities as a condition for receiving assistance. DSS partners with the DOL to provide services to these families, which is different than the DOL services provided to non-TANF clients. DOL, in collaboration with DSS, contracts with employment and training

vendors who work with TANF clients in separate and distinct programs. TANF regulations have strict requirements regarding specific activities in which clients must participate and the hours required each week. Due to these requirements, vendors are required to collect activity information and submit it to DSS for federally mandated TANF participation reports. These vendors also assist clients with employment barrier removal, job search, employment readiness training and job development services and perform client outreach. There were 5,278 referrals made to DOL for these services in Fiscal Year 2016.

Community Housing Supports - \$1,975.0 - Funding supports housing vouchers through the State Rental Assistance Program in compliance with U.S. DOJ Settlement Agreement targets. An additional \$300.0 from Contractual Services (35-06-20) is also used to support housing vouchers. In Fiscal Year 2017, \$1,000.0 was switch funded to settlement funds.

Nurse Family Partnership - \$1,300.0 - The program is targeted at the children of low-income, first-time mothers. The core of the program is an intense series of home visits, both pre-birth and post-birth, from registered nurses with specialized training in pre-natal care and infant care. Nurse Family Partnership is considered by many experts to be the most effective intervention program for newborns, with proven results over a period of many years in important areas such as reduction of child abuse, improved academic performance, reduced juvenile delinquency, and improved overall health.

Animal Welfare - \$923.0 - Funding provides for operational support of the Office of Animal Welfare, which is responsible for managing the state spay and neuter program, emergency and disaster response, regulatory oversight of animal shelters, euthanasia technician certification, animal control officer certification program, and animal control and licensing, dangerous dog, rabies control and animal cruelty laws enforcement. The Office of Animal Welfare also works with municipalities to establish free-roaming cat sterilization and vaccination programs, sponsors educational events for animal rescuers and shelter workers, and conducts the Second Chance Program to rehabilitate adjudicated youth through the training of sheltered dogs.

Nutrition Program - \$789.9 - Funding is used to support the Home Delivered Meals program, which provides nutritionally-balanced, hot meals during the day to homebound persons as well as bagged food for evening meals. During Fiscal Year 2016, 6,385 clients were served.

Renal - \$729.5 - The Chronic Renal Disease Program (CRDP) was established to provide assistance to Delaware residents, with incomes below 300 percent of the Federal Poverty Level, who have been diagnosed with End Stage Renal Disease, receive dialysis or have had a renal transplant. The State of Delaware provides 100 percent of the funding for this program. All third party resources (Medicare, Medicaid, VA, private insurance, etc.) must be considered before CRDP funds are used. CRDP can provide payment for the unreimbursed cost of medications (prescription and over-the-counter) and nutritional supplements, including the cost of Medicare Part D prescription drug coverage. In addition, transportation may be provided to and from the dialysis unit, transplant center or possible related medical appointments.

EBT - \$436.8 - Funds are used to support processing Supplement Nutrition Assistance Program benefits on a stored benefit card.

Community Food Program - \$433.7 - Funds are distributed to the Food Bank of Delaware and Casa San Francisco to provide community nutrition program services statewide and to provide supplemental resources available to organizations that operate food closets throughout the State of Delaware, so that they can provide adequate food and goods to needy families and individuals.

Family Support - \$398.0 - This appropriation supports Family Visitation Centers, which provide a continuum of services designed to help address custody and visitation issues in families with a history of domestic violence and abuse. Visitation centers are located statewide and offer an

appropriate way to provide for safe visitation and exchange, along with flexible visitation alternatives on weekends.

Capital Outlay - \$379.9 - Funds are used to purchase relatively small equipment items, which generally cost more than \$1.0 each.

Cancer Council - \$331.3 - The Delaware Cancer Consortium was originally formed as the Delaware Advisory Council on Cancer Incidence and Mortality in March 2001 to advise the governor and legislature on the causes of cancer incidence and mortality and potential methods for reducing both. It remains focused on developing a clear and usable cancer control plan and has worked on a system to:

- Reduce cancer incidence and mortality in Delaware
- Increase screening for and early detection of cancer
- Prevent cancer by reducing tobacco use, exposure to secondhand smoke and other risk behaviors
- Increase awareness of the importance of healthy eating, physical activity and maintaining a healthy weight for preventing cancer
- Provide the highest quality of care for every Delawarean with cancer
- Provide reliable and useable cancer information
- Reduce the threat of cancer from the environment
- Eliminate the unequal cancer burden affecting minorities and the poor
- Address emerging issues that will cause a negative effect on the overall cancer burden in Delaware

DIMES - \$300.0 - This funding supports the technology and reporting needs of the Emergency Medical System (EMS) used by the Office of Emergency Medical Services (OEMS). This system is a comprehensive, centralized EMS run data management system used to accumulate and analyze data from Basic and Advanced Life Support services. This service provides for the functionality to manage and aggregate data for the Quality Assurance /Improvement of the Delaware Emergency Medical System. This system is integrated with the state and county Computer Aided Dispatch systems and the data is necessary for the OEMS to fulfill its statutory requirements in 16 Del. C. c. 98.

Sickle Cell - \$269.5 - Includes funding to support provision of care and related services to those with Sickle Cell disease, including outreach and educational materials, community engagement activities and direct patient interaction.

Long Term Care - \$249.1 - Funding is used to support the Attendant Services program, which enables participants to self-direct their own care and serve as employers of their attendants. The service assists persons with disabilities who need help with the functions of daily living such as bathing, dressing, personal hygiene, meal preparation, shopping, housekeeping, transportation, communication, on-the-job functions, or other related tasks. During Fiscal Year 16, 193 clients were served.

Uninsured Action Plan - \$234.1 - Funding is used for the Health Care Connection, which links Delawareans that are uninsured with a medical home and specialty care. Recipients are eligible for discounted care from participating providers. In addition, the program provides care coordination and health navigation services to assist patients through the continuum of care. Health Promotion Advocates (HPA) are in place to educate clients about healthy lifestyles

behaviors (physical activity, nutrition and tobacco use) as well as to ensure clients enrolled in HCC obtain appropriate cancer screenings. HPAs refer Delawareans to community resources for which they may be eligible for or have a need. In Fiscal Year 2016 there were 2,244 individuals enrolled in the program.

Needle Exchange Program - \$230.5 - The program is currently authorized to operate Statewide. Services include HIV testing, health counseling, and referral to substance abuse treatment and one-for-one needle exchange.

Immunizations - \$118.2 - Funding is to provide flu, pneumonia, Hepatitis B and other necessary vaccinations (including ancillary supplies such as syringes and needles) that may be required for the protection of the Delaware public, especially those that do not have medical insurance or whose insurance does not cover vaccines. This Act also provides for the reimbursement of vaccines administration fees to eligible immunizing providers in line with rates set by the DMMA in conjunction with the Centers for Disease Control and Prevention for vaccines administered to eligible uninsured children under the Vaccines for Children (VFC) program.

Developmental Screening - \$115.3 - Funds cover the purchase and licensing of the Parents' Evaluation of Developmental Status (PEDS) screening instrument. PEDS is a validated tool that allows providers to assess infant and child development and identify early any delays in development. In addition, funds are also used to support a contract with Medical Society of DE/American Academy of Pediatrics to provide training and technical assistance to providers who elect to use the PEDs tool, to incorporate the screening into their practice workflow. Funds support parent education and awareness of developmental milestones and importance of developmental screening to identify developmental delays and entry into timely intervention.

Respite Care - \$110.0 - Funding is used to support respite services, which provide a break for caregivers, such as family members, who take care of an older person, an adult with a physical disability, or a person with dementia. The service can be regularly-scheduled or provided occasionally, based on the needs of the caregiver. During Fiscal Year 2016, 126 clients were served.

Prescription Drug Prevention - \$100.0 - This is part of the overall redesign of the Substance Use Disorder service system. Funding will support the department's addiction prevention campaign by building upon the HELP is Here website (www.helpishereDE.com) and expanding outreach through new and continued messaging.

Kinship Care - \$70.0 - Provides assistance to relative caregivers during the 180-day transition period when a child first moves in to the non-parent caregiver's home. The program assists in meeting immediate needs for clothing, shelter, health, safety, and educational supplies. Maximum of \$500 per child.

Medical Marijuana - \$70.0 - Funding supports operational needs for the Medical Marijuana program.

Preschool Diagnosis and Treatment - \$66.0 - Scope of services provided include early childhood education assessments and interventions for children and families as well as eye examinations and glasses for children who qualify for federal school breakfast and lunch programs.

IRM License and Maintenance - \$64.0 - Funding is used for licensing and network costs for DHSS.

Health Disparities - \$50.6 - Funding is used to promote the health and wellbeing of underserved communities, including racial/ethnic minorities, persons with disabilities, sexually marginalized groups, women, and the elderly through policies, partnerships, and programming.

Hispanic Affairs - \$50.3 - The Delaware Hispanic Commission was created by Executive Order 28 for the purpose of expanding and improving the representation of and advocacy for Delaware's Hispanic Community to identify and address the most important needs of Delaware's rapidly growing Hispanic families. The Delaware Hispanic Commission is committed to enriching the lives of the Hispanic Community by enhancing and streamlining efforts to improve the delivery of services; bringing awareness of current issues to the state agencies; suggesting possible solutions for the agencies consideration; and keeping the Hispanic Community informed of available state assistance that exists for all Delaware residents.

Rodent Control - \$50.0 - Funding is provided as a pass through to each county and the City of Wilmington for rodent control activities.

Hepatitis B - \$40.0 - These funds are used to defray the cost of purchasing and administering vaccines (including serologic testing) to individuals who are members of volunteer ambulance companies and/or volunteer fire companies acting as “first responders” in the state of Delaware. The program covers the following vaccines; Hepatitis B, Tdap (Tetanus, Diphtheria, and Pertussis or whooping cough), flu, pneumonia and serology testing for Hepatitis B to ensure vaccines are protected. This funding also provides for the reimbursement of vaccines administration fees to eligible immunizing providers in line with rates set by the Division of Medicaid and Medical Assistance in conjunction with the Centers for Disease Control and Prevention for vaccines administered to eligible uninsured children under the Vaccines for Children program. If resources allow, funds may also be spent as necessary to upgrade and maintain the immunization registry to allow the program to track immunization histories of individuals who are members of volunteer ambulance and/or volunteer fire companies acting as first responders.

DPC Industries - \$38.1 - DPC Industries is associated with the operation of the DPC Sheltered Workshop.

Gift of Life - \$36.8 - This is a pass-through program; Gift of Life coordinates the recovery of organs and tissues for transplant. Fiscal Year 2016 funding was primarily used for public education within Delaware on the importance of self-designation as an organ donor on driver licenses, discussion of one’s wishes with family members, and awareness of the need for organ donation in terms of the numbers of Delawareans currently on transplant lists awaiting the opportunity to receive an organ transplant. This use is in alignment with the performance measures of this program to increase the number of driver license designations as organ donors by increasing public awareness and understanding.

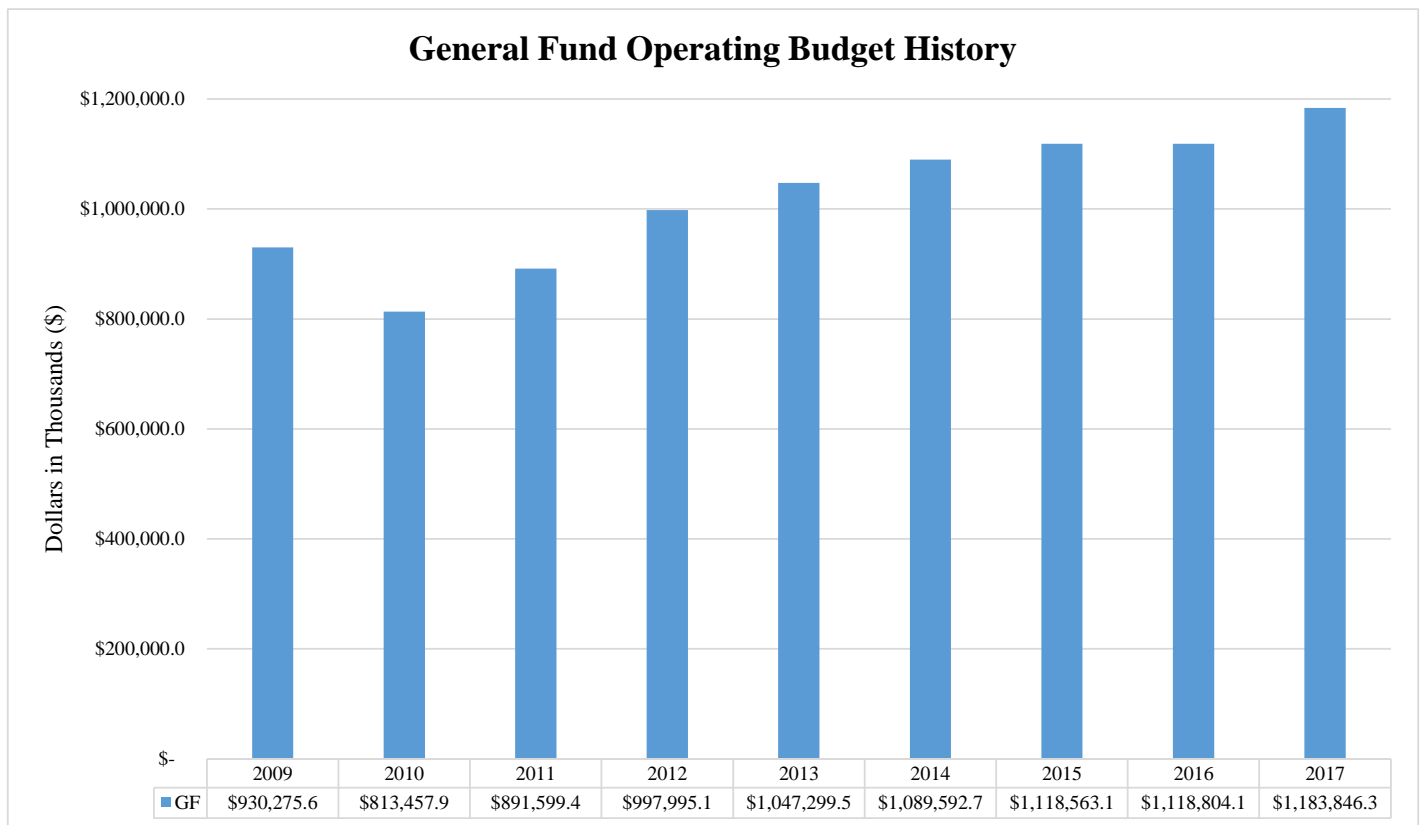
Nurse Recruitment - \$15.0 - Funding is used for job fairs and other recruitment activities for DHSS nursing positions.

Travel - \$12.4 - Expenditures cover the cost of travel required to maintain accreditation, especially for engineers and scientists. The department’s travel policy requires travel to meet the “essential” criteria including, but not limited to: required by a grant award or interagency agreement, employee is an authorized representative of a committee or board, essential to one or more of the department’s core services and to maintain a certification/accreditation/critical expertise in a core function of competency.

Delaware Organ and Tissue - \$7.3 - This is a pass-through program for the Governor-appointed Delaware Organ and Tissue Donor Awareness Board, which has the responsibility of promoting and developing organ and tissue donor awareness educational programs in Delaware. These programs include various types of public education initiatives aimed at educating residents about the need for organ and tissue donation and encouraging them to become designated organ donors through the state driver's license or identification card program.

Community Based Services - \$3.0 - Funding is used to support the Money Management Program, which provides money management assistance to help low-income seniors and adults with physical disabilities who have difficulty budgeting, paying routine bills, and keeping track of financial matters. The program's goal is to promote and prolong independent living for individuals who are at risk of losing their independence due to inability to manage their financial affairs. During Fiscal Year 2016, 78 clients were served.

Music Stipends - \$1.1 - The funds are used to provide a music therapy program to Stockley residents, including instruments, DVDs and other musical equipment. Music is a part of their active treatment program and in many care plans. Music therapy materials including professional publications and training materials are also purchased in order to help staff maintain best practices in the field.



Beginning with Fiscal Year 2009 for comparison, the chart above displays the changes to the department's General Fund operating budget over the eight subsequent fiscal years, which has increased from \$930,275.6 in Fiscal Year 2009 to \$1,183,846.3 in Fiscal Year 2017, or just over 27 percent. The primary cost driver for DHSS is the Medicaid program.

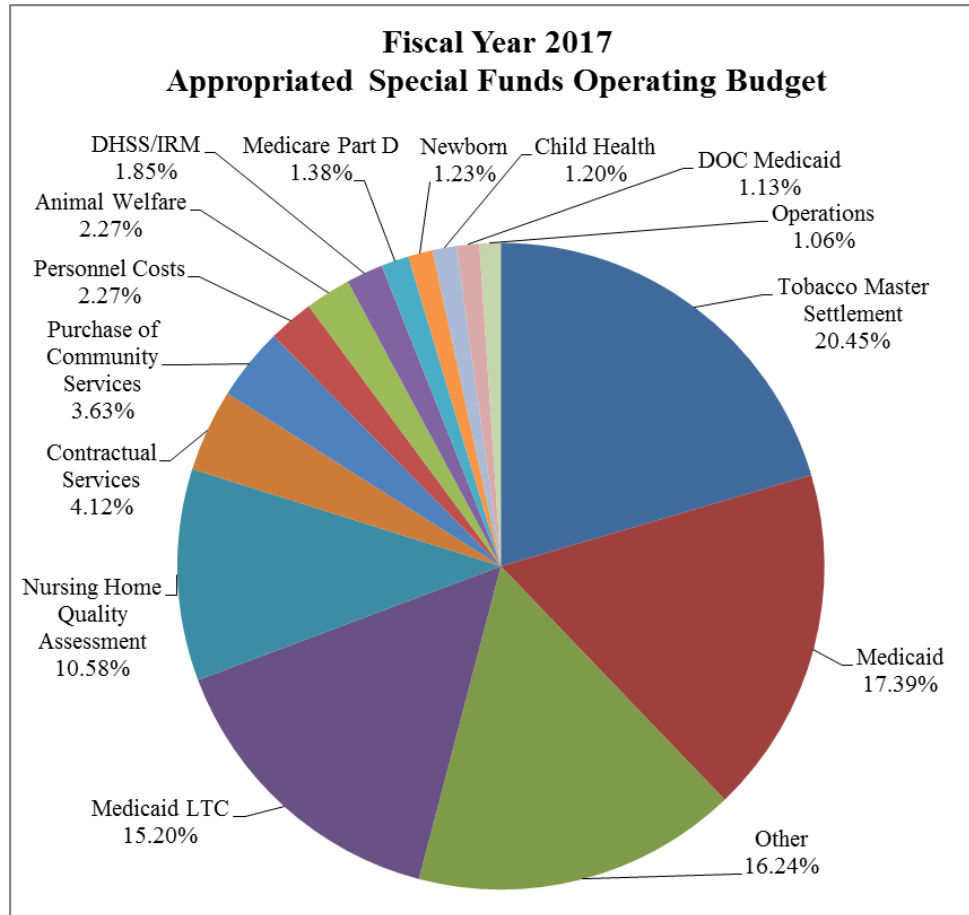
The chart below represents items budgeted within the department that are considered to be either non-discretionary or discretionary in nature. Non-discretionary items are items that are required to be budgeted and result directly from contractual obligations, other commitments and/or personnel.

Department of Health and Social Services			
Non-Discretionary	FY17		Associated Positions and/or Epilogue/Code Reference
Medicaid	752,301.2		Delaware Code Title 16
Personnel	200,433.7		3,204.5 GF FTEs
Child Care	32,190.8		
Purchase of Community Services	28,522.0		Epilogue Section 176
Community Placements	21,600.9		Epilogue Section 161
Professional Services	18,904.1		
TANF Cash Assistance	16,730.0		Delaware Code Title 31
Medical Services	12,045.2		
CMH Group Homes	7,258.2		
Technology Operations	6,305.8		
Energy	5,630.1		
Substance Use Disorder Services	5,400.0		
General Assistance	5,289.7		Delaware Code Title 31
Medical Supplies and Equipment	4,552.9		
Office Space/Leases	4,382.2		
Birth to Three Program	3,926.6		Epilogue Section 141
Emergency Assistance	3,262.5		Delaware Code Title 31
Custodial/Maintenance	2,828.9		
Temporary Employment Services	2,242.1		
Community Housing Supports	1,975.0		
Fleet	1,557.9		
Food	1,196.5		
Communication/ Telecommunication	1,064.9		
Renal	729.5		Epilogue Section 174
Public Utilities	934.7		
Institutional Supplies/Equipment	235.9		
Clothing and Linens	146.6		
Safety Equipment	137.0		
Non-Discretionary Total	\$ 1,141,784.8	96.45%	
Discretionary			
Contractual Services	17,563.7	97.93%	
Infant Mortality Task Force	4,668.4	1.86%	Epilogue Section 158
School Based Health Centers	3,947.6	2.19%	
Disproportionate Share Hospital	3,901.4	1.06%	
Employment and Training	2,419.7	0.87%	

Supplies and Materials	2,266.8	0.73%	
Nurse Family Partnership	1,300.0	0.51%	
Animal Welfare	923.0	0.38%	5.0 GF FTEs / Epilogue Section 151
Nutrition Program	789.9	0.25%	
Community Food Program	433.7	0.10%	
EBT	436.8	0.07%	
Family Support	398.0	0.11%	
Capital Outlay	379.9	0.10%	
Cancer Council	331.3	0.09%	
DIMES	300.0	0.09%	
Sickle Cell	269.5	0.08%	Epilogue Section 153
Long Term Care	249.1	0.07%	
Uninsured Action Plan	234.1	0.06%	Epilogue Section 152
Needle Exchange Program	230.5	0.06%	
Immunizations	118.2	0.05%	Epilogue Section 154
Developmental Screening	115.3	0.04%	
Respite Care	110.0	0.03%	Epilogue Section 185
Prescription Drug Prevention	100.0	0.03%	
Medical Marijuana	70.0	0.02%	0.3 GF FTE
Kinship Care	70.0	0.02%	
Preschool Diagnosis and Treatment	66.0	0.02%	
IRM License and Maintenance	64.0	0.02%	
Health Disparities	50.6	0.02%	
Hispanic Affairs	50.3	0.01%	
Rodent Control	50.0	0.01%	Epilogue Section 155
Hepatitis B	40.0	0.01%	
DPC Industries	38.1	0.01%	
Gift of Life	36.8	0.01%	
Nurse Recruitment	15.0	0.01%	
Travel	12.4	0.01%	
Delaware Organ and Tissue Program	7.3	0.00%	
Community Based Services	3.0	0.00%	
Music Stipends	1.1	0.00%	
Discretionary Total	\$ 42,061.5		

Appropriated Special Funds

In addition to General Fund appropriations, the department receives Appropriated Special Fund (ASF) authority, allowing them to spend funds that are received outside the normal General Fund appropriations. For the DHSS, the largest revenue drivers are from the Tobacco Master Settlement and Medicaid.



Appropriated Special Funds Operating Budget Fiscal Year 2017		
Appropriation	ASF	% of Budget
Tobacco Master Settlement	\$ 27,049.5	20.45%
Medicaid	23,000.0	17.39%
Medicaid LTC	20,115.0	15.20%
Nursing Home Quality Assessment	14,000.0	10.58%
Contractual Services	5,448.1	4.12%
Purchase of Community Services	4,803.5	3.63%
Personnel Costs	3,008.5	2.27%
Animal Welfare	3,000.0	2.27%
DHSS/IRM	2,450.0	1.85%
Medicare Part D	1,824.3	1.38%
Newborn	1,620.0	1.22%
Child Health	1,582.3	1.20%
DOC Medicaid	1,500.0	1.13%

Operations	1,406.7	1.06%
Other:		
Supplies and Materials	1,282.4	0.97%
Health Statistics	1,200.0	0.91%
TANF Child Support Pass Through	1,200.0	0.91%
Medicaid Contractors/Lab Testing and Analysis	1,155.0	0.87%
Medicare Part D	1,119.0	0.85%
Indirect Costs	1,085.0	0.82%
DPC Disproportionate Share	1,050.0	0.79%
Medicaid AIDS Waiver	948.4	0.72%
Healthy Children - DSCYF	800.0	0.60%
DOC Assessments	780.0	0.59%
Child Development Watch	687.7	0.52%
Healthy Children - Premiums	600.0	0.45%
Food Permits	575.0	0.43%
IV Therapy	559.0	0.42%
Birth to Three Program	500.0	0.38%
Medicaid Other	500.0	0.38%
Community Based Services	500.0	0.38%
Medical Marijuana	480.1	0.36%
Energy	478.8	0.36%
BEP Independence	450.0	0.34%
BEP Vending	425.0	0.32%
Spay/Neuter Program	413.3	0.31%
Plumbing Fees	400.0	0.30%
Family Planning	325.0	0.25%
Capital Outlay	300.7	0.23%
DPH Fees	300.0	0.23%
Kent/Sussex Detox Center	300.0	0.23%
Assisted Living	300.0	0.23%
Cost Recovery	275.1	0.21%
Revenue Management	269.2	0.20%
Dashboard Maintenance User Fee	250.0	0.19%
Medicare Part C - DHCI	250.0	0.19%
Program Integrity	232.8	0.18%
Medicaid Enhancements	205.0	0.15%
Medicaid/NonState	200.0	0.15%
BEP Unassigned Vending	175.0	0.13%
Infant Mortality	150.0	0.11%
Tuberculosis	115.0	0.09%
TEFRA	100.0	0.08%
Distressed Cemeteries	100.0	0.08%
Cost Recovery	75.1	0.06%
LTC Prospective Payment	69.5	0.05%
Public Water	60.0	0.05%

Medicaid for Workers with Disabilities	47.5	0.04%
Travel	32.9	0.02%
HFLC	30.0	0.02%
Hospice	25.0	0.02%
Recoupment	25.0	0.02%
Water Operator Certification	22.0	0.02%
Food Inspection	21.0	0.02%
Senior Trust Fund	15.0	0.01%
Vanity Birth Certificates	14.7	0.01%
J-1 VISA	13.5	0.01%
Total	\$ 132,295.6	100.00%

Holding Appropriation	FY16 Revenue	FY16 Expenditures	FY16 Encumbrances	Holding Account Balances as of June 30, 2016	Holding Account Balances as of January 2, 2017	Source of Funds and Restrictions
Office of the Secretary (35-01-10)						
Indirect Costs (30000)	-	177.0	28.7	6.3	12.4	Billings to Other State Agencies. State Budget and Accounting Manual (Chapter 10.3.1.4)
Tobacco (30012)	-	20,925.7	4,295.2	226.9	10,869.6	Tobacco Master Settlement Funds 16 Del. C. 137 25 Del. C. 60C
Management Services (35-01-20)						
Birth to Three (30001)	673.9	676.9	-	2.7	169.4	Medicaid and Insurance Receipts 16 Del. C. 2
Indirect Costs (30002)	3,710.6	3,289.4	789.9	760.8	100.8	Billings to Other State Agencies. State Budget and Accounting Manual (Chapter 10.3.1.4)
Revenue Collection (30004)	269.2	787.2	789.9	-	107.2	Medicaid Receipts 29 Del. C. § 61m(2)
Program Integrity (30006)	339.5	90.3	195.2	268.6	279.8	Collection of Public Assistance overpayments 31 Del C § 114; Budget Act Section 140
Dashboard Maintenance (30058)	416.7	149.7	21.5	558.6	696.4	Fees collected from organizations using the Criminal Background Check (BCC) system for LTC employees. Funds must be used to support the BCC. 29 Del C 79 § 7972(d)

Facilities Operations (35-01-30)						
Operations (30008)	1,176.0	96.8	17.7	0.1	61.0	Billings to Other State Agencies. State Budget and Accounting Manual (Chapter 10.3.1.4) 29 Del C 61 § 6102 (v)
Medicaid and Medical Assistance (35-02-01)						
Cost Recovery (30010)	107.6	35.5	-	127.0	114.5	Medicaid Receipts: can only be used on Medicaid Medical services
Child Health (30011)	618.2	430.5	-	190.7	367.8	DSCYF - Child Health: can only be used on CHIP Medical services 29 Ch 61 § 7602(v)
DPH Fees (30015)	64.3	93.5	-	64.3	64.3	Medicaid Receipts from DPH clinic services 29 Del. C. 79 §7904(g) and Budget Epilogue Section 144(b) 29 Del C 61 § 6102 (v)
Medicaid (30019)	25,460.7	24,329.3	-	1,174.9	129.1	DSCYF, Medicaid Receipts, Medicaid Receipts from DOC, Disproportionate Share and State Institutions Budget Act - Section 144(b) 29 Del C 61 § 6102 (v)
Pathways (30038)	-	-	-	-	22.6	Section 148 FY17 Epilogue; 29 Ch 61 § 7602(v)
Promise (30040)	29.2	-	-	29.2	257.7	Section 184 Epilogue 29 Ch 61 § 7602(v)
Child Health Premiums (30075)	921.7	891.3	-	79.7	121.6	CHIP Premiums: Required to be paid by families for children as a part of eligibility for the DHCP. 16 Del. C. 99 § 9909 (d) 29 Ch 61 § 7602(v)
Medicaid LTC (30094)	17,377.8	15,774.3	-	2,657.4	671.7	Medicaid Receipts Epilogue Section 144(b) 29 Ch 61 § 7602(v)

Nursing Facility Quality Assessment (30098)	20,602.9	14,351.3	-	6,851.9	1,236.6	Nursing Home provider tax 16 Del. C. 11 § 1180-1183 30 Del. C. 65 § 6501-03
Director's Office/Support Services (35-05-10)						
Indirect Costs (30020)	266.2	30.4	-	0.7	657.4	2 CFR Part 200.57
Child Health/Dental Services (30021)	-	-	-	-	-	Medicaid Receipts 29 Del. C. 79 §7904(g)
Health Statistics (30023)	889.7	666.7	264.5	0.3	335.9	29 Del. C. 79 §7904(g); 16 Del. C. 64 § 6436; 16 Del C. 31 § 3132
Animal Welfare (30060)	1,744.9	1,600.6	169.5	0.3	307.0	Animal Welfare Operations Epilogue, Section 151 (c) and (d).
Community Health (35-05-20)						
Medical Marijuana (30017)	218.4	116.8	1.0	140.8	298.3	Fees: 16 Del. C. 49A § 4923A(5)e
Personnel (30024)	-	-	-	0.0	0.6	Indirect Costs 29 Del. C. 79 §7904(g)
Contractual Services (30025)	-	56.6	1.0	-	-	Indirect Costs 29 Del. C. 79 §7904(g)
Public Water Testing (30026)	77.1	-	-	321.0	278.6	Fees 16 Del. C. 1 § 135; 29 Del. C. 79 § 7904
Indirect Costs (30028)	1,070.0	619.7	64.0	1,529.2	1,652.2	Indirect Costs 29 Del. C. 79 §7904(g)

Smart Start Medicaid Enhancements (30029)	307.5	28.9	1.1	842.9	899.5	Medicaid Receipts 29 Del. C. 79 § 7904(g)
Dental Services (30030)	1,118.9	1,181.7	0.1	111.8	52.9	Medicaid Receipts 29 Del. C. 79 § 7904(g); 30% to General Fund
Infant Mortality (30031)	29.4	3.8	0.1	183.8	191.7	Medicaid Receipts 29 Del. C. 79 § 7904(g)
Family Planning (30032)	225.9	198.3	0.2	727.4	695.3	Medicaid Receipts 29 Del. C. 79 § 7904(g)
Food Inspection (30033)	3.3	2.8	0.3	8.0	8.9	Fees Title 16 Ch 1 Sec 134; 29 Ch 79 §7904(g)
Medical Aids Waiver (30034)	90.1	245.2	-	211.0	117.8	Medicaid Receipts 29 Del. C. 79 § 7904(g)
DPH Laboratory/ Medicaid Contractors (30035)	590.3	834.1	237.2	1,912.7	1,601.2	Medicaid Receipts 29 Del. C. 79 § 7904(g)
Newborn Screening (30036)	1,406.2	1,322.8	105.9	1,090.4	891.2	Medicaid Receipts 29 Del. C. 79 § 7904(g)
Tuberculosis (30037)	89.1	43.3	1.8	301.9	279.5	Medicaid Receipts 29 Del. C. 79 § 7904(g)
Child Development Watch (30039)	420.4	493.0	79.7	626.9	148.8	Medicaid Receipts 29 Del. C. 79 § 7904(g)
Home Visits (30041)		-	-	27.1	27.1	Medicaid Receipts 29 Del. C. 79 § 7904(g)

Food Permits (30042)	350.9	387.1	0.7	111.6	62.2	Fees 16 Del. C. 1 § 122; 29 Del. C. 79 § 7904(g)
Water Operator Cert (30043)	18.9	8.4	1.3	134.7	130.2	Fees 16 Del. C. 1 § 135 and 122; 29 Del. C. 79 § 7904(g)
J-1 VISA (30044)	6.1	0.8	-	6.9	4.8	Fees 16 Del. C. 1 § 122(8)
Supplies (30078)	-	-	-	0.6	0.6	Indirect Costs
Vanity Birth Certificates (30079)	-	-	-	12.1	12.1	Fees 16 Del C 31 § 3132(c)
Distressed Cemeteries (30088)	99.3	62.5	-	576.0	605.9	Fees: 29 Ch 79A § 7907A
Plumbing Fees (30089)	461.0	375.4	3.8	1,042.1	1,071.7	Permit fees for plumbing: 16 Ch 79 §7906
Special Infant Mortality (30090)	-	-	-	111.9	111.9	Funds authorized in FY 11 Budget Bill Epilogue Section 58(a) for Infant Mortality
Community Mental Health (35-06-20)						
Operations (30051)	29.3	11.3	1.6	77.6	166.5	Medicaid Receipts 29 Del. C. 79 § 7904(g)
Medicare TEFRA (30052)	-	-	-	-	-	Medicaid Receipts 29 Del. C. 79 § 7904(g)
DPC Trans (30053)	-	-	-	25.0	25.0	One time cash for startup of group homes around Fiscal Year 2008/2009

Delaware Psychiatric Center (35-06-30)						
Medicare Part D (30007)	213.6	187.3	-	29.8	70.7	Medicare Part D Drug receipts from Prescription Drug Plans
Nurse Education (30055)	-	-	-	12.8	12.8	Revenue from Nursing Internship Program
DPC Disproportionate Share (30056)	1,063.8	642.1	235.7	544.8	121.1	Medicaid Disproportionate Share
Key Deposit (30085)	-	-	-	0.5	0.5	Revenue from charging employees for duplicate keys
Substance Abuse (35-06-40)						
Personnel Funding (30057)	61.0	61.6	-	-	18.3	SARTEP (Substance Abuse Rehabilitation Treatment Education and Prevention Fund) Title 16, Chapter 4803A
DOC Assessors (30059)	-	-	-	2.7	2.7	DOC Assessments Section 164 Budget Epilogue
K/S Detox (30061)	-	-	-	25.6	25.6	Payment for services for State-run detox
Social Services (35-07-01)						
Operations (30062)	-	-	-	60.1	60.1	Operations
Cost Recovery (30064)	66.6	75.0	-	296.0	228.7	Billings to Other State Agencies. State Budget and Accounting Manual (Chapter 10.3.1.4)
TANF Child Support (30065)	819.7	1,200.0	-	1,172.3	1,166.5	FY 17 Epilogue, Section 166. DSS allowed to collect and deposit funds as a result of child support payments collected by the Division of Child Support Services on behalf of TANF clients.
Visually Impaired Services (35-08-01)						

Operations (30066)	-	-	-	19.7	19.7	Delaware Industries for the Blind
BEP Unassigned (30067)	-	-	-	0.4	0.4	Business Enterprise Program
BEP Vending (30068)	-	-	-	8.9	8.9	Business Enterprise Program
BEP Independence (30069)	287.0	301.9	-	72.9	28.6	Business Enterprise Program
Long Term Care Residents Protection (35-09-01)						
Health Facilities Licensing and Certification (30045)	20.9	12.8	0.5	91.2	101.5	Licensure and/or penalty fees collected under this subsection are appropriated to the Department to carry out the purposes of this subsection. 16 Del. C. 1 § 122(3)m, o and 122(3)x
Renewal Fees (30099)	28.9	-	-	28.9	54.7	CNA License Renewal Fees are collected to defray the expense of maintaining an educational website. 16 Del C 30A § 3006A
Child Support Services (35-10-01)						
Incentive (30005)	1,925.4	2,687.6	10.0	3,190.3	1,008.8	Child Support collections
Administration (35-11-10)						
Operations (30072)	-	19.4	-	39.6	15.4	Medicaid Receipts 29 Del. C. 79 § 7904(g)
Stockley Center (35-11-20)						
Assisted Living (30071)	0.2	9.6	1.4	2.8	0.1	Medicaid Receipts 29 Del. C. 79 § 7904(g)
Community Services (35-11-30)						

Purchase of Community Services (30022)	1,375.4	1,178.1	911.9	6,008.4	5,284.6	Medicaid Receipts 29 Del. C. 79 § 7904(g)
Purchase of Care (30073)	-	-	-	13.4	13.4	Medicaid Receipts 29 Del. C. 79 § 7904(g)
State Service Centers (35-12-30)						
Operations (30074)	609.9	240.1	24.7	913.0	988.9	Billings to Other State Agencies. State Budget and Accounting Manual (Chapter 10.3.1.4)
Administration/Community Services (35-14-01)						
Senior Trust Fund (30009)	17.2	15.1	485.3	37.3	45.2	HB 240 146th GA
Community Services (30080)	-	14.3	136.5	12.1	22.2	Medicaid Receipts 29 Del. C. 79 § 7904(g)
Hospital for the Chronically Ill (35-14-20)						
Private Insurance (30046)	63.5	59.5	-	38.2	20.4	Medicare Part A Receipts 29 Ch 79 § 7904(g)
Medicaid IV Drug Therapy (30047)	559.0	538.8	20.2	4.9	17.7	Medicaid Receipts 29 Ch 79 § 7904(g)
Medicare Part D (30048)	734.5	618.2	169.8	602.1	29.6	Medicare Part D Drug receipts from Prescription Drug Plans
Hospice (30049)	4.3	4.0	-	0.2	2.5	Medicare Part D Drug receipts from Prescription Drug Plans
Medicare Part C - DHCI (30095)	164.2	125.0	-	39.2	9.7	Medicare Part C

Total	88,622.2	76,599.9	4,743.9	36,166.1	24,245.4	
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It is important to note that although the department has \$24,245.4 of Appropriated Special Fund resources available as of January 2, 2017; the majority of those funds have restrictions mandated by Delaware Code, Budget Epilogue and the State Budget and Accounting Manual.

The Tobacco Funds holding account has a total balance of \$12,188.9. These funds are transferred to DHSS each July and are restricted for use through the Tobacco Master Settlement section of the Budget Act/Epilogue, and Delaware Code.

Medicaid billings are a source of revenue for many other DHSS programs. The DDDS Community Services ASF account contains a balance of \$5,008.2 to support community services for the DDDS clients. An additional \$5,978.5 in ASF cash is in 26 holding accounts, which derive revenue from Medicaid billing. These funds are reinvested into the associated programs in order to support direct client services, state personnel, and/or other operating costs.

The holding accounts associated with the Medicaid program have a total balance of \$3,166.4. These are revenues from Medicaid billing and are restricted to support medical services for the Medicaid program. In addition, the holding accounts associated with the Delaware Healthy Children Program (DHCP) contain a total of \$367.8 and are similarly restricted to be used for DHCP service costs. Both Medicaid and DHCP ASF serve as the state match for these programs; without ASF funding, the costs would have to be borne by the General Fund.

Other holding accounts (total of \$4,354.8) are related to indirect costs where units in the department provide administration support and incur costs to provide another division or department a service. The revenue supports personnel, contractual services, travel and supplies for the operational needs of the administrative units.

There are several other programs with large holding account balances. These include:

- The holding appropriation associated with child support collections with a total balance of \$1,179.1 supports the operating costs for the Division of Child Support Services, including FTEs and contractual services
- The Dashboard Maintenance holding account (\$668.3) provides support to the Background Check Center, which provides background checks in accordance with 29 Del C 79 § 7972(d)
- The TANF Child Support holding account (\$803.4) funds will be used by DSS to make supplemental payments to clients who are eligible to retain a portion of their child support under state and federal TANF budgeting rules
- The Distressed Cemeteries holding account with a balance of \$613.2 is used for awards to eligible cemeteries to repair/restore/improve a distressed cemetery (up to \$10,000 every two years per cemetery). It also supports the operating expenses of the Delaware Cemetery Board. The use of these funds is restricted by Delaware Code
- The Plumbing Fees holding account (\$1,077.6) supports the operating expenses for the Office of Engineering and Plumbing as well as funds full-time positions. The use of these funds is restricted by Delaware Code

All the other funds not listed above support operating expenses for various programs. Therefore, the department must maintain sufficient cash balances over time to ensure continuity of operations.

Cost Containment Measures Taken

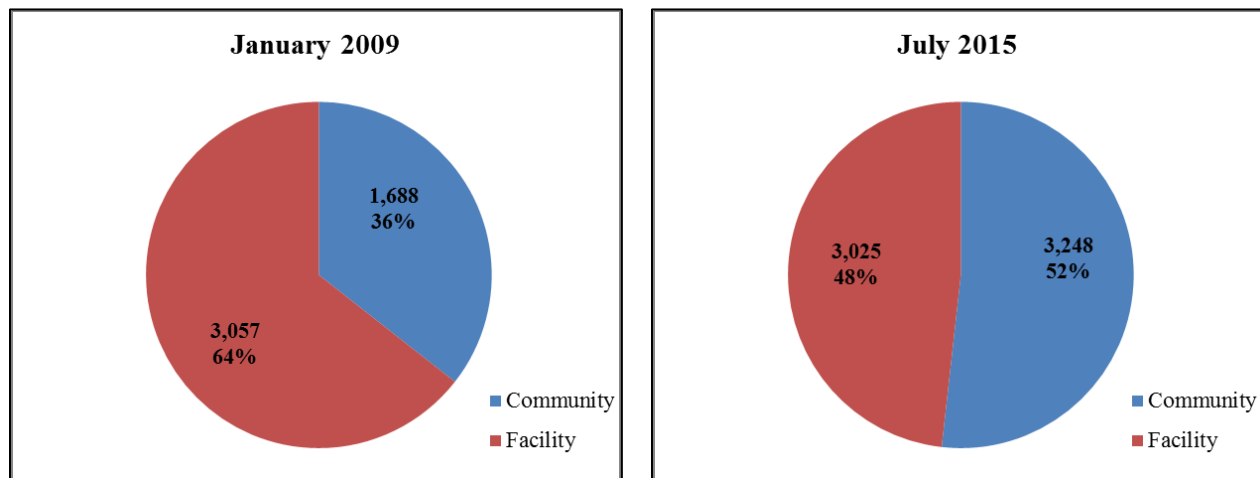
Department-wide

- Centralization and reorganization of information technology and/or other staff.
- Reorganization of long term care facilities under the Division of Services for Aging and Adults with Physical Disabilities and review of long term care staffing.
- Involvement in the effort to transform the State's health care delivery system, resulting in better health outcomes and reduced costs.

Medicaid

- Affordable Care Act (ACA): Major health coverage provisions of ACA were implemented in January 2014. These included the start of coverage under the Federal Marketplace and expansion of Medicaid coverage to adults with incomes below 133 percent of the poverty level. These changes were preceded by 3.5 years of planning, policy development, information technology development and training to redesign eligibility to comply with Modified Adjusted Gross Income guidelines mandated by ACA. ACA Expansion Fiscal Year 2016 State Share cost avoidance is \$110.9 million.
- Quality Improvement and Value-Based Purchasing: Medicaid is collaborating with the Delaware Center for Health Innovation and other state partners in advancing transformation of the health care system in Delaware. The contracts with the Managed Care Organizations (MCOs) (effective January 2015) promote alignment with delivery and payment reforms, which will result in adoption of value-based purchasing to achieve the triple aim of improving the health of the population, enhancing the experience and outcomes of the patient and reducing health care costs. The MCO contracts also contain care management requirements related to relative health risk as well as benefit changes to further integration of pharmacy and medical services and behavioral health with physical health services.
- Pharmacy: The reimbursement methodology was revised to take advantage of the new ACA National Average Drug Acquisition Cost data. This allowed for a reduction in the amount paid for the ingredient costs and an increase in dispensing fee to more accurately reflect actual acquisition costs for the pharmacies. In January 2015, the pharmacy benefit was moved into the managed care contracts, and additional cost containment is expected from: 1) their ability to leverage purchasing power from multi-state prescription benefit manager contracts and 2) better care coordination for individuals with chronic conditions.
- Health Information Technology/Data Analytics: DMMA collaborated with the Delaware Health Information Network (DHIN) to implement a system of event notifications to MCOs when their members are seen in the emergency department and admitted to the hospital. This notification enables early intervention and appropriate discharge planning to coordinate follow-up care, avoid unnecessary readmissions and reduce costs associated with a single episode of care.
- Program Integrity:
 - Eligibility and enrollment: A key component of program integrity is assuring that those enrolled in the program are, in fact, eligible for services. System changes resulting from ACA now allow the program to automatically verify eligibility information through the federal data hub which interfaces with Social Security, Internal Revenue Service and other federal data sources to verify identity, citizenship, tax filing status and income.
 - Provider enrollment: Recent federal changes have strengthened provisions for screening providers prior to enrollment. These include financial disclosures, screening against federal databases and site visits for selected provider types. In addition, new federal data sharing requirements now allow states access to information on providers who have been terminated from Medicare and/or other state Medicaid programs.

- Information systems to identify and prevent fraud, waste and abuse: Claims processing edits have been enhanced to identify and deny claims based on more sophisticated rules indicating medically unlikely or excessive services using National Correct Coding Initiative provisions. Increased use of DHIN allows providers access to medical information to prevent unnecessary or duplicate services. The development of the Prescription Monitoring Program now provides an all-payer database to identify potential fraud, doctor shopping and diversion of medication for cash.
- Enforcement: Enforcement responsibilities fall under the auspices of three agencies. DMMA's Surveillance Utilization and Review unit conducts investigations of suspect billing patterns and recovers funds in cases of incorrect billing by the provider. Cases of suspected fraud and criminal activity are referred to either the Audit and Recovery Management Services unit if the activities involve a recipient or the Medicaid Fraud Control Unit if the activities involve a provider. The new Decision Support System/Data Warehouse will enhance the division's Program Integrity Unit's capacity to identify suspect patterns of utilization or billing which may indicate fraud, waste or abuse.
- Managed Care Delivery of Long Term Services and Supports: Integration of long term services and supports with overall medical management will result in improved overall health outcomes. Additionally, greater flexibility and additional support available under managed care will enhance support in the community, improving consumer satisfaction and avoiding costly services in facility-based settings. The charts below demonstrate the progress Delaware has made in rebalancing the long term care delivery system.
- Medicaid-eligible Delawareans receiving home and community-based services increased from 1,688 in January 2009 to 3,619 in July 2016, a 92 percent increase. Another 187 Delawareans are receiving services at the LIFE Center on the Riverfront through the Program for All-Inclusive Care for the Elderly, which began in 2013. And 249 individuals have transitioned from facility-based care to community settings through the Money Follows the Person program, which began



in 2008.

DSAMH

- DSAMH continues to have a high rate of uninsured and under-insured clients in division programs, so they are utilizing federal funds to deploy Healthcare Navigators to decrease the number of uninsured clients.

- In coordination with DMMA, an amendment to the Medicaid State Plan was submitted and approved by the Centers for Medicare and Medicaid Services to increase the array and volume of behavioral health services covered by Medicaid to leverage more federal funding for these programs.
- In coordination with DMMA, DSAMH continues to work with MCOs and contracted behavioral health programs to ensure the MCOs are providing payment for behavioral health services that are included in their capitated rates.
- In coordination with DMMA, DSAMH began implementation of the PROMISE program to leverage federal funding for a wide variety of support services for clients with severe and persistent mental illness who are enrolled in Medicaid. This enabled a reduction in the Fiscal Year 2016 funding request for Supported Employment and Peer Supports. Revenue generated by the PROMISE Care Managers will be used to cover the state share of costs and to provide services to the uninsured.

DVI

- DVI cross-trained administrative staff to support the fiscal team, employed internal processes to maximize the use of division block vehicles, centralized the ordering of office supplies, reduced the number of desktop printers and utilized the division's Client Application System to combine orders to the same vendor to reduce the amount of shipping costs.

DLTCRP

- DLTCRP has implemented an electronic process to send survey reports electronically and allow electronic submission of plans of correction by facilities, thereby reducing printing and postage costs.

DCSS

- DCSS eliminated tuition reimbursement program for employees, reduced out of state travel and training attendance and professional memberships.
- DCSS centralized purchasing of supplies and eliminated delivery of news and media publications.
- DCSS negotiated large service contracts to have no or minimal cost increases. DCSS jointly contracts with other state agencies to ensure the best pricing and product/service. Example: Service of Process contract with Family Court.
- Decreased the cost of issuing and mailing paper checks to clients by transitioning approximately 38,500 clients to electronic payments via Direct Deposit or First State Family card. This method is also more secure, reducing lost and/or stale-dated checks requiring staff intervention. This also allowed DCSS to partner with Messenger Services for daily mail service which lowered the bulk postage rate.
- Reducing staff review by accepting non-custodial parent and employer payments electronically via the web-based iPay and six kiosks located statewide.
- Modernization of the State Disbursement Unit software used to receipt and track payment information. The current software is able to recognize written text and repeat payers to pre-populate payment information in the system.
- Expansion of electronic interfaces with Division of Revenue and Division of Motor Vehicles to include address information, reducing the reliance on "for profit" address sources like credit bureaus.
- Improved enforcement of child support obligations through DECCS and Cooperative Agreements with other state agencies. This interfacing allowed for the shift of manual interventions to electronic, such as suspending drivers, recreational and business licenses; increasing collections through interception of insurance claim and workman's compensation payments; and offsetting casino winnings via the Video Lottery program.
- Acceptance of online Child Support Applications, allowing clients to ensure all vital information is provided at one time to expedite the establishment of new support orders.

DDDS

- Promoted community based alternatives over institutionalization:
 - DDDS continues to promote community based-services for individuals with intellectual and developmental disabilities in lieu of institutional services through the DDDS HCBS Waiver. The average annual cost of a resident at the Stockley Center, the State's only public Intermediate Care Facility for Individuals with Intellectual Disabilities, is \$449,069. Stockley Center's census was 77 in 2008 and has been reduced to the census of 48 as of November 2016. By contrast, there were 1,077 individuals enrolled in the DDDS HCBS Medicaid waiver as of November 2016. The average annual cost for an individual served through the DDDS HCBS waiver is estimated to be \$93,484 in FY17. This includes residential, day and consultative services but does not include other medical services paid by DDDS.
- Supported families to delay the need for residential services:
 - Delayed more costly placements by contracting with the ARC of Delaware to develop a training curriculum and manual to assist families to understand the network of services and supports available for persons with intellectual and developmental disabilities, enabling families to continue supporting their loved ones at home.
 - Supports the needs of individuals who live with their natural family, delaying the need for the individual to move from the family home into more costly residential placements.
- Leveraged federal funds:
 - In January 2017, DDDS will seek approval from the Center for Medicaid and Medicare Services (CMS) for an amendment to its current Medicaid Home and Community Based Waiver that will add family support services. The amended waiver's projected implementation date is July 2017. This will leverage \$1.5 million in federal Medicaid funds for family support services. These services enable families to continue to support their loved ones at home, thereby delaying more costly placements.
 - In December 2016, Delaware will request approval from CMS to create a Targeted Case Management optional Medicaid State Plan service. This will enable DDDS to leverage approximately \$1.6 million that it is currently spending on individuals contracts with "Family Support Specialists" who help families supporting an individual with IDD to access community resources. This will enable DDDS to reduce the caseload ratio for these individuals from 1:100 to 1:60. This will enable Delaware to meet the CMS requirement for case management and person centered planning under the expanded waiver.

DSSC

- DSSC consolidated into one division for more efficient operations.

DSAAPD

- For every person served in a long-term care facility, at least three people on average can be supported in the community. The DSAAPD Care Transitions Team continues to divert most people who are referred for placement in a state facility to services in the community or in a private facility, at a lower per diem cost of care. This cost reduction is reflected in the Medicaid budget and is part of the overall rebalancing of long-term care services in Delaware.
- The diversion work has also resulted in a steady reduction in the number of people living in state facilities. This reduction has allowed for cost containment related to the operation of these facilities, including reductions in staff salary and overtime costs, physician and food costs, supplies, medications, repairs, etc.
- Since Fiscal Year 2009, significant progress has been made in the effort to rebalance Delaware's long term care system by shifting resources from facility-based care to community-based care.

Community-based care is preferred by the majority of older persons and persons with disabilities and it is much more cost effective. For every person served in a long-term care facility, at least three people on average can be supported in the community.

- During this time, DSAAPD established a Care Transitions Team to divert most people who are referred for placement in a state long term care facility to services in the community or in a private facility, at a lower per diem cost of care.
- In FY 09, spending at DHSS' three long-term care nursing facilities totaled \$64 million. By FY 16, spending was down 33% to \$48.7 million, accelerated by the closure of Emily P. Bissell Hospital in September 2015 because of ongoing building maintenance problems and a declining overall census. Spending decreases have occurred as a result of reductions in staff salary and overtime costs, physician and food costs, supplies, medications, repairs, and other costs at these facilities.

Budget Cuts Taken

The following budgetary cuts have been taken since Fiscal Year 2009:

- Fiscal Year 2009 - Medicaid reductions (\$15,779.4), Child Care reduction (\$8,458.0), Delaware Healthy Children Program reduction (\$1,000.0), Contractual Services reductions (\$1,016.6), Supplies and Materials reductions (\$713.8), Operating reductions (\$645.7), Infant Mortality Task Force reduction (\$562.5), Personnel Costs reduction (\$443.4), School Based Health Centers reduction (\$377.7), Public Health Task Force reduction (\$200.0), General Assistance reduction (\$50.0), Immunization reduction (\$20.0), Purchase of Care reduction (\$14.4), Family Support reduction (\$5.4) and Poison Control reduction (\$4.0)
- Fiscal Year 2010 - Complement reductions (\$14,491.6), Medicaid reductions (\$9,559.0), Contractual Services reductions (\$2,824.5), Child Care reduction (\$2,000.0), Energy Assistance reduction (\$1,800.0), Purchase of Care reduction (\$1,375.4), Operating expenses reduction (\$841.4), Purchase of Community Services reduction (\$557.7), Supplies and Materials reductions (\$663.6), Infant Mortality Task Force reduction (\$624.5), Renal reduction (\$316.0), Discretionary Block Grant reduction (\$151.9), School Based Health Centers reduction (\$149.0), Emergency Assistance reduction (\$72.0), Healthy Children Program reduction (\$23.6) and Birth to Three reduction (\$20.0)
- Fiscal Year 2011 - TANF Cash Assistance reduction (\$4,224.9), Purchase of Care reduction (\$2,475.4), complement reduction (\$2,186.9), operating expenses reduction (\$1,953.1), Infant Mortality reduction (\$1,106.8), Dental Fee Schedule implementation (\$484.6), Child Care reduction (\$377.1), Contractual Services reductions (\$147.9), Uninsured Action Plan reduction (\$25.0) and DIDER reduction (\$22.5)
- Fiscal Year 2012 - Reductions to personnel, casual/seasonal and overtime costs (\$4,832.2), operating expenses reduction (\$1,440.6), complement reduction (\$1,435.0), Long Term Care efficiencies (\$1,200.0), DIMER reduction (\$480.0), Purchase of Care reduction (\$346.4), Cancer Council reductions (\$331.2), Clinical Care Information System elimination (\$227.5), Immunizations reduction (\$118.3), Emergency Assistance reduction (\$100.0) and DIDER reduction (\$27.5)
- Fiscal Year 2013 - TANF Cash Assistance reduction (\$2,500.0), Child Care reduction (\$2,000.0), Personnel Costs reduction from Delaware Psychiatric Center savings (\$2,000.0), complement reduction at DHCI and EPBH (\$93.6), Fleet reduction (\$139.2), Contractual Services reductions (\$126.5) and DIDER reduction (\$12.5)

- Fiscal Year 2015 - Healthy Children Program reduction (\$4,300.0), TANF Cash Assistance reduction (\$1,620.0), School Based Health Centers reduction (\$300.0), Contractual Services reductions (\$119.9), Disproportionate Share Hospital reductions (\$98.6), Infant Mortality reduction (\$74.0) Fleet reduction (\$62.5) and General Assistance reduction (\$50.0)
- Fiscal Year 2016 - Medicaid reduction (\$4,500.0), Child Care reduction (\$1,000.0), TANF Cash Assistance reduction (\$1,000.0), General Assistance reduction (\$527.8), School Based Health Centers reduction (\$375.8), DIMER/DIDER reductions (\$259.0), Renal reduction (\$200.0), operating expenses reduction (\$250.0) and pass-through programs reduction (\$67.7)
- Fiscal Year 2017 - Reductions to reflect closure of EPBH (\$3,393.8), DIMER/DIDER reductions (\$2,386.5), Personnel Costs reductions (\$1,614.6), Delaware Healthy Children Program reduction (\$1,462.2), Contractual Services reduction at DHCI (\$1,400.0), School Based Health Centers reduction (\$500.0), Energy reduction (\$354.0), Contractual Services reductions (\$301.6), complement reduction (\$165.3) and Fleet reduction (\$44.5)

It is important to note that budget adds may have offset some or all of these reductions in any given year. Additionally, this list is not all inclusive and does not reflect reductions taken, but subsequently added back in later years.

Appendix A

FTE Positions by APU

(35-01-00) Administration							
	Filled			Budgeted			
Position	GF	ASF	NSF	GF	ASF	NSF	Description
Accountant	7.5	0.5	3.0	7.5	0.5	3.0	Responsible for analyzing and reconciling journals, ledgers, and financial statements; monitoring expenditures; and developing cost projections.
Accounting Specialist	3.5	1.0	1.5	6.5	1.0	1.5	
Accounting Technician		1.0			2.0		
Administrative Accountant				1.0			
Administrative Officer				1.0			
Fiscal Administrative Officer	1.5	0.5	1.0	2.0	0.5	1.5	
Fiscal Management Analyst	0.8	1.7	0.5	0.8	1.7	0.5	
Senior Accountant	1.0			1.0			
Senior Fiscal Administrative Officer	3.5		0.5	4.2		0.8	
Chief of Administration	1.0			1.0			Provides administrative oversight and support for the department's financial operations.
Controller II				1.0			
Administrative Librarian	1.0			1.0			Provides professional library work in developing, evaluating, managing, promoting and administering evolving information services in a variety of formats in order to meet the information needs of Delaware libraries and/or citizens.
Administrative Management	1.0			1.0			Responsible for administrative support; tracking and analyzing proposed legislation; researching department issues; and develops agendas for programs and department meetings.
Administrative Officer	1.0			1.0			
Administrative Specialist I/II/III	19.3	2.9	2.8	20.3	3.9	2.8	
Exempt Secretary	2.0			2.0			
Office Manager	2.0			2.0			

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Application Support Project Leader	10.5		6.5	10.5		6.5	Responsible for assisting in systems analysis and design and for writing, testing, debugging and documentation of computer programs.
Application Support Specialist	0.5		0.6	0.5		1.6	
Director, DHSS Application Technologies	1.7		0.3	1.7		0.3	
Manager of Application Support	6.3	1.0	4.7	6.3	1.0	4.7	
Manager of Computer and Application Support	2.5		0.6	2.5		0.6	
Senior Application Support Specialist	23.2		14.8	29.6		19.4	Responsible for department level fiscal planning and program analysis work.
Budget and Program Analyst	2.0			5.0	2.0		
DHSS Manager: Budget and Program Analysis Unit	1.0			2.0			Secretary of the Department of Health and Social Services.
Cabinet Secretary	1.0			1.0			Responsible for providing overall administration of the department's capital improvement program
Capitol Program Administrator	1.0			1.0			
Collection Enforcement Officer	1.3		1.7	1.3		1.7	Develops, coordinates, and implements debt collection enforcement programs to recover misspent and fraudulently obtained benefits from human service programs administered by the department.
Community Relations Officer	1.0			1.0			Gathers and organizes public information related to agency goals, objectives, and services, prepares responses to public inquires, and ensures information sharing with other agencies.
Conservation Technician III	2.0			2.0			Assist management and administrative staff in the implementation of conservation initiatives and programs.
Cook				1.0			Position was transferred out of the department in October 2016,

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							as authorized by Section 11 of the Fiscal Year 2017 Budget Act.
Custodial Superintendent	2.0			2.0			Responsible for cleaning and maintaining interiors according to sanitary standards.
Custodial Supervisor I/II	11.0			13.0			
Custodial Worker	71.0			95.0			
Executive Housekeeper	1.0			2.0			
Groundskeeper I/II	4.0			4.0			
Senior Custodial Worker				2.0			
Data Processing Administrator	0.2		0.8	0.2		0.8	Responsible for departmental information systems planning and for the development of data processing standards, policies and procedures.
Database Administrator II	1.4		2.6	1.4		2.6	Responsible for performing physical database implementation and management functions for enterprise information systems.
Deputy Principal Assistant	1.0			1.0			Supports the Division Director in overseeing all operations of the Division.
Deputy Principal Assistant	1.0			1.0			Department's Chief Communications Director
Deputy Principal Assistant	1.0			1.0			Department's Chief Policy and Legislative Director
Deputy Principal Assistant	1.0			1.0			Supports department leadership with special projects.
Deputy Secretary	1.0			1.0			Deputy Secretary of the Department of Health and Social Services.

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DHSS Information Security Manager	0.3		0.7	0.3	1.0	0.7	Responsible for creating and publishing DHSS IT security standards, monitoring compliance and managing divisional enforcement of these standards in order to comply with department, State and federal mandates for properly securing electronic information.
DHSS Manager of Base Technologies	0.7		0.3	0.7		0.3	Responsible for the management of base technology for the Department of Health and Social Services.
Manager of Base Technologies	1.7		2.4	1.7		2.4	
Health and Social Services Revenue Management Unit Administrator		1.0			1.0		Responsible for the development of cost-based rates for all services provided by the department; coordinating the maintenance of cost data; development of statistical data for rate setting; and department level fiscal planning and program analysis work.
Director, DHSS Information Resource Management	1.0			1.0			Responsible for providing leadership and expertise in the development, implementation and management of the department's information management systems initiatives in support of department goals, mission and vision.
Director, DHSS Infrastructure	0.3		0.7	0.3		0.7	Responsible for ensuring the stability, efficiency and security of DHSS network systems and infrastructure.
Division Director	0.9	0.1		0.9	0.1		Oversees all operations of the division.

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Electrical and Mechanical Supervisor				1.0			Provides mechanical and electrical installation, maintenance and replacement services for HVAC, electric and refrigeration system components to ensure proper safety, maintenance and operation of State facilities.
HVAC/Refrigeration Technician	1.0			1.0			
Master Electrician	3.0			3.0			
Equipment Mechanic III	1.0			1.0			Responsible for inspecting, diagnosing and repairing components on a variety of equipment.
Family Service Specialist	3.0		1.0	3.0		1.0	Directly provides, coordinates and monitors the delivery of professional social work services to resolve problems involving client abuse, neglect, dependency, antisocial behavior, exploitation and family dysfunction.
Master Family Service Specialist	6.0			8.0			
Senior Family Service Specialist	1.0			1.0			
Facilities Operations Administrator	1.0			1.0			Responsible for administering and directing statewide maintenance operations and assisting in the administration of division programs and operations.
Human Resources Administrator	1.0			1.0			Evaluates human resource policies and regulations; provides guidance for personnel; and interprets applicable state and federal laws and regulations.
Human Resources Manager I/II	4.0	1.0		4.0	1.0		
Human Resources Specialist I/II/III/IV	14.0	3.0		14.0	3.0		
Human Resources Technician	3.0	2.0		3.0	2.0		
Senior Human Resources Technician	7.3	2.8		7.8	3.3		

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Information Systems Manager	0.3		0.7	0.3		0.7	Responsible for analyzing current information systems and coordinating the development and maintenance of computerized information systems to ensure that information systems meet the needs of users and support agency functions.
Information Systems Support Specialist	2.5		1.5	2.5		1.5	
Manager, Strategic Information Systems Projects	2.3		2.7	2.3		2.7	
Strategic Information Systems Manager	0.3		0.7	0.3		0.7	
Strategic Information Systems Project Leader	3.7		2.3	4.7		2.3	
Senior Systems Software Specialist	2.3		4.7	2.8		5.2	Conducts investigations, interviews witnesses and complainants, gathers evidence and recommends appropriate action.
Investigative Supervisor	1.5		1.6	1.5		1.6	
Investigator I/II/III	3.9	2.0	6.1	4.4	2.5	7.2	Responsible for the collection and analysis of statistical data for studies of management and operational programs, policies and procedures to determine cost efficiency, corrective action and compliance with goals and objectives. Work involves developing solutions to problems, deciding on a course of action, and making recommendations to management.
Management Analyst I/III	5.8		3.2	5.8		3.2	
Manager, Support Services	1.0			1.0			Departmental Procurement and Contract Manager.
Medical Administrative Research and Training	1.0			1.0			Department of Health and Social Service Medical Director
Medical Administrative Research and Training	1.0			1.0			Director of Financial Empowerment (includes \$stand By Me Program)
Medical Administrative Research and Training	1.0			1.0			Director of Delaware Health Care Commission

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Medical Social Work Consultant	0.3		0.7	0.3		0.7	Responsible for providing case management services to clients of one of the following service areas: Home Health, Adult Health and Child Health programs. Specialization is typically in areas of medical social work such as prenatal, pediatric high-risk and family services, handicapped services
Ombudsman, Adult Longterm Care Facilities	3.0	0.5	2.5	3.0	0.5	2.5	Responsible for investigation and resolution of complaints made by or on behalf of residents of long term care facilities.
Operations Support Specialist	1.0			1.0			Responsible for processing data and information in support of agency operations.
Physical Plant Maintenance Superintendent I/II	5.0			5.0			Responsible for carrying out routine and preventative maintenance on facilities and equipment.
Physical Plant Maintenance Supervisor	3.0			3.0			
Physical Plant Maintenance/Trades Foreman	8.0			8.0			
Physical Plant Maintenance/Trades Mechanic I/II/III	51.0			54.0			
Physical Plant Maintenance/Trades Technician	13.0			13.0			
Planner IV				0.4	0.6		Provides and coordinates planning and fiscal activities; designs and manages planning processes; formulates policies to meet social and economic needs; and analyzes program issues.
Program Compliance Specialist	4.0		4.0	4.0		4.0	Responsible for quality control work involving statewide public assistance programs. Case reviews are conducted within federally mandated time frames.
Program Compliance Supervisor	0.5		0.5	0.5		0.5	
Public Health Administrator I	1.0			1.0			Responsible for overseeing and administering statewide
Public Health Treatment Program Administrator	1.0			1.0			

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							specialized health programs.
Purchasing Services Administrator	1.0			1.0			Responsible for coordinating the procurement of goods and services, including writing bid specifications and issuing purchase orders.
Purchasing Services Coordinator II	2.0			2.0			
Registered Nurse III	2.0			2.0			Provide nursing services including but not limited to: direct care; assessments; nursing care plans; education on health issues; and evaluation of health care facilities to ensure compliance with health care regulations.
Regulatory Specialist	3.0	2.0		3.0	2.0		Responsible for applying, interpreting and ensuring the accuracy of the agency regulatory activities, dispute resolution processes and performs labor relations functions.
Security and Grounds Superintendent	1.0			1.0			Responsible for maintaining a safe and secure environment for patrons, clients, visitors and state employees.
Security Officer	25.0			29.0			
Security Officer Supervisor	3.0			4.0			
Sheltered Workshop Production Assistant				1.0			Position was transferred out of the department in October 2016, as authorized by Section 11 of the Fiscal Year 2017 Budget Act.

Social Service Administrator	2.0		3.0	2.0		3.0	Responsible for the development of policies, procedures and
Social Service Chief Administrator	1.5	1.0	0.5	1.5	1.0	0.5	

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Social Service Senior Administrator	3.0		3.0	3.0		3.0	regulations for social service programs and making recommendations and assisting clients in utilizing available resources to meet personal, social, health and economic needs in order to develop their self-sufficiency.
Social Worker/Case Manager Supervisor	3.0			3.0			Responsible for case management work, counseling and assisting clients to meet personal, social, health and economic needs.
Supply, Storage And Distribution Technician I	1.0			2.5		0.5	Responsible for inventory control, materials handling and distribution of materials, equipment, supplies and other articles.
Telecommunications/Network Technician II/III/IV	27.1	1.0	3.9	28.1	1.0	3.9	Responsible for operation and maintenance of local area network and telecommunications (data/voice/video/image) systems and help desk customer services.
Telecommunications/Network Technician Manager	0.7		0.3	0.7		0.3	
Telecommunications/Network Technician Supervisor	3.5		0.6	3.5		0.6	
Telecommunications/Network Technologist I/II/III	3.0		4.0	3.0		4.0	
Telecommunications/Network Technologist Manager	1.7		0.3	1.7		0.3	
Telecommunications/Network Technologist Supervisor	0.9		1.1	0.9		1.1	
Telephone Operator				1.0			Responsible for answering calls, making necessary switchboard connections and operating the paging systems.

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Trainer/Educator III	3.0		1.0	3.0		1.0	Provides training, education, organizational development and consultation to improve organizational effectiveness.
Training/Education Administrator I/II	2.1	1.4	1.6	2.1	1.4	1.6	
Volunteer Services Coordinator	1.0			1.0			Responsible for coordinating and directing the activities of volunteers.
Total	452.5	26.4	97.2	519.4	33.0	105.7	

(35-02-00) Medicaid and Medical Assistance							
	Filled			Budgeted			
Position	GF	ASF	NSF	GF	ASF	NSF	Description
Administrative Specialist II/III	2.0		2.0	2.0		2.0	Responsible for administrative support; tracking and analyzing proposed legislation; researching department issues; and develops agendas for programs and department meetings.
Exempt Administrative Specialist III	0.5		0.5	0.5		0.5	
Office Manager	1.0		1.0	1.0		1.0	
Deputy Principal Assistant	0.5		0.5	0.5		0.5	Responsible for assuming Director's responsibilities when Director is unavailable. In addition, primary responsibilities include: management of eligibility operations and policy development.

Division Director	0.5		0.5	0.5		0.5	Responsible for all operations of the Division.
Fiscal Administrative Officer	0.5		0.5	0.5		0.5	Responsible for analyzing and reconciling journals, ledgers, and

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Fiscal Management Analyst	3.0		3.0	3.0		3.0	financial statements; monitoring expenditures; and developing cost projections; development of provider reimbursement methodologies and rates; contract processing management; management of Federal funding.
Senior Accountant	0.5		0.5	0.5		0.5	
Senior Fiscal Administrative Officer	0.5		0.6	0.5		0.6	
Chief of Administration	0.5		0.5	0.5		0.5	Responsible for management of the division's financial operations; information systems operations; budget development and tracking; and provider reimbursement and rates.
Health Care Cost Containment Specialist	2.3		2.8	2.3		2.8	Responsible for directing department-wide activities related to health care cost containment which involves managing the financial and policy analysis; health care service delivery; and development and implementation of significant and comprehensive planning, evaluation and service delivery projects.

Internal Auditor III	1.0		1.0	1.0		1.0	Responsible for professional auditing to determine whether management controls comply
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							with applicable laws, rules, regulations, and ensure effective, efficient operations. Responsible for the detection and investigation of provider fraud, waste, and abuse in medical assistance programs.
Management Analyst II/III	4.7		6.4	5.2		6.9	Responsible for the collection and analysis of statistical data for studies of management and operational programs, policies and procedures to determine cost efficiency, corrective action and compliance with goals and objectives. Work involves developing solutions to problems, deciding on a course of action, and making recommendations to management.

Medicaid Fiscal Manager	0.5		0.5	0.5		0.5	Responsible for evaluating, adjudicating, and reviewing
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Medicaid Reimbursement Specialist	0.5		0.5	0.5		0.5	pending and paid medical claims; directing the budget analysis and development process; overseeing a reimbursement and recovery system; administering the Durable Medical Equipment and other services program; and administering the conduct of fiscal and medical care audits for the state Medical Assistance Program.
Medicaid Services Specialist	2.0		2.0	2.0		2.0	
Medicaid Surveillance Administrator	0.5		0.5	0.5		0.5	
Medicaid Third Party Liability Analyst	3.5		3.5	3.5		3.5	
Medical Administrative Research and Training	0.3		0.8	0.3		0.8	Responsible for providing medical professional expertise in setting policy; claims adjudication; client eligibility for Medicaid; and for policy compliance.
Nursing Supervisor	1.0		3.0	1.5		3.5	Provide professional assessments of need for health care-related to Medicaid eligibility and health care needs as provided in nursing facilities or community settings; provide professional expertise needed to assure Program compliance to prevent and detect fraud, waste, and abuse.
Registered Nurse III	9.1		25.4	9.8		27.3	
Operations Support Specialist				1.0		1.0	Responsible for processing data and information in support of agency operations.

Senior Medical Social Work Consultant	1.8		2.3	1.8		2.3	Responsible for case management work, counseling and assisting clients to meet
Senior Social Worker/Case Manager	18.0	1.2	21.8	19.5	1.2	23.3	
Social Worker/Case Manager	1.0		1.0	1.0		1.0	

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Social Worker/Case Manager Supervisor	3.8		4.3	3.8		4.3	personal, social, health and economic needs.
Social Service Administrator	3.4		4.6	4.2		5.8	Responsible for the development of policies, procedures and regulations for social service programs and making recommendations and assisting clients in utilizing available resources to meet personal, social, health and economic needs in order to develop their self-sufficiency.
Social Service Chief Administrator	2.9		3.1	2.9		3.1	
Social Service Senior Administrator	2.1		3.9	2.1		3.9	
Social Service Technician	3.5		3.5	5.0		4.0	
Trainer/Educator III	0.5		0.5	0.5		0.5	Provides training, education, organizational development and consultation to improve organizational effectiveness.
Training/Education Administrator I				0.5		0.5	
Total	71.7	1.2	100.7	78.6	1.2	108.3	

(35-05-00) Public Health							
	Filled			Budgeted			
Position	GF	ASF	NSF	GF	ASF	NSF	Description
Accountant	1.0			1.0			Responsible for analyzing and reconciling journals, ledgers, and financial statements; monitoring expenditures; and developing cost projections.
Accounting Specialist	3.0	3.0	2.0	3.0	4.0	2.0	
Fiscal Administrative Officer	1.0			1.0			
Fiscal Management Analyst	1.0		2.0	1.0		2.0	
Senior Accountant	1.0	1.0		1.0	1.0		
Senior Fiscal Management Analyst	1.0			1.0			

Administrative Management	1.0			1.0			Responsible for administrative support; tracking and analyzing proposed legislation; researching department issues; and develops
Administrative Specialist I/II/III	39.9	0.6	26.5	42.9	0.6	29.5	
Chief of Administration	1.0			1.0			
Executive Assistant	1.0			1.0			

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Exempt Secretary	1.0			1.0			agendas for programs and department meetings.
Office Manager	6.0		1.0	6.0		1.0	
Advanced Practice Nurse	10.0		3.0	14.0		6.0	Provide nursing services including but not limited to: direct care; assessments; nursing care plans; education on health issues; and evaluation of health care facilities to ensure compliance with health care regulations.
Licensed Practical Nurse III	2.0			2.0			
Nurse Consultant	4.0			5.0		2.0	
Nursing Director				1.0			
Nursing Supervisor	10.0		1.0	10.0		2.0	
Registered Nurse II/III	28.0	1.0	2.0	32.0	1.0	3.0	
Analytical Chemist III/IV	2.0	1.0	3.0	2.0	1.0	3.0	Analyzes laboratory data to determine quantity and quality of toxins, pathogens and chemical and biochemical constituents.
Chief Community Relations	1.0			1.0			Gathers and organizes public information related to agency goals, objectives, and services, prepares responses to public inquiries, and ensures information sharing with other agencies.
Community Relations Officer	1.0	0.8	0.3	1.0	0.8	0.3	
Chief Physician	1.0			1.0			Work involves the diagnosis and treatment of illness and disease, the detection and prevention of potential health problems and the establishment and maintenance of appropriate standards of health care.
Physician			0.5			0.5	
Clinic Manager	10.0			11.0			Responsible for the overall administration and coordination of staff engaged in providing individualized client services in a variety of settings such as clinics, community based agencies, field teams and schools.

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Dental Assistant	6.0	2.0		6.0	3.0		Responsible for providing dental care and procedures, preparing clients for treatment, chairside assisting, taking and developing dental radiographs, and providing post-care instruction and performing administrative duties in support of patient management for a dental clinic.
Dental Director					1.0		
Dentist	1.0	2.0		3.0	2.0		
Deputy Principal Assistant	1.0			1.0			Manages the department's financial processes, strategic planning and coordinates all legislative issues.
Director of Community Health Services	1.0			1.0			Responsible for administering a variety of clinical and other services for either behavioral health treatment services state-wide encompassing mental health, substance abuse, and gambling addiction, and directing community mental health clinics, 24/7 mobile crisis intervention teams, detoxification centers and psychosocial/rehabilitation centers.
Division Director	1.0			1.0			Oversees all operations of the division.
Engineer II/III/IV			2.0	1.0		2.0	Drafts engineering designs, plans and specifications and reviews permit applications and blueprints to ensure compliance with specifications and regulations.
Environmental Central Technician II	3.0			3.0			Responsible for conducting complex on-site inspections to
Environmental Health Specialist II/III	18.0		6.0	21.0		6.0	

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Industrial Hygienist/Environmental Health Specialist	1.0			1.0			identify, assess and control actual and potential environmental health hazards.
Environmental Scientist I/II/III/IV	4.8			4.8		1.2	
Epidemiologist II/III/IV	3.0	1.0	6.0	3.0	1.0	7.0	Responsible for defining and explaining the interrelationships of factors that determine disease frequency and distribution in the State of Delaware and health effects related to exposure to diverse hazardous substances.
Health Program Coordinator	3.0	5.0	10.0	4.0	6.0	10.0	Responsible for overseeing and administering statewide specialized health programs.
Health Program Representative			3.0			3.0	
Program Coordinator	1.0			1.0			
Public Health Administrator I/II/III	20.0	1.0	4.0	20.0	2.0	4.0	
Public Health Treatment Program Administrator	8.5	3.5	13.0	8.5	3.5	13.0	
Senior Health Program Representative	7.0	1.0	1.0	8.0	2.0	1.0	
Health Statistics Administrator		1.0			1.0		Responsible for planning, developing and directing the overall operation of the Center for Health Statistics.
Health Services Clinic Administrator	1.0			2.0			Responsible for directing the activities of public health programs and services.
Information Systems Support Specialist	3.0		3.0	4.0		4.0	Responsible for analyzing current information systems and coordinating the development and maintenance of computerized information systems to ensure that information systems meet the needs of users and support agency functions.

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Investigative Supervisor		1.0			1.0		Conducts investigations, interviews witnesses and complainants, gathers evidence and recommends appropriate action.
Investigator I/II/III	1.0	13.0		1.0	13.0		
Laboratory Certification and Compliance Specialist			0.6			0.6	Responsible for laboratory work in support of public health programs.
Laboratory Manager I/II	3.5		1.5	3.5		1.5	
Laboratory Technician III	3.0		1.0	3.0		1.0	
Quality Assurance Lab Manager	1.0			1.0			
Management Analyst II/III	14.0	2.0	15.0	14.3	4.7	16.0	Responsible for the collection and analysis of statistical data for studies of management and operational programs, policies and procedures to determine cost efficiency, corrective action and compliance with goals and objectives. Work involves developing solutions to problems, deciding on a course of action, and making recommendations.
Medical Administrative Research and Training	1.0			1.0			Serves as the Medical Director for the Division of Public Health. Provides direct patient care and medical direction to all Public Health Clinics.
Medical Records Technician			2.0	1.0		3.0	Responsible for the maintenance of medical records and reports.
Medical Social Work Consultant	1.0			1.0			Responsible for providing case management services to clients of one of the following service areas: Home Health, Adult Health and Child Health programs. Specialization is typically in areas of medical
Senior Medical Social Work Consultant	6.0		3.0	6.0		3.0	

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							social work such as prenatal, pediatric high-risk and family services, handicapped services
Manager, Support Services			1.0			1.0	Responsible for planning, evaluating and managing major support service functions.
Microbiologist II/III	12.5		5.5	12.5		5.5	Work involves various microbiological analysis of clinical or environmental specimens to determine the presence, absence or concentration of analyses, the identification of cause.
Nutritionist I/II/III			17.0	1.0		20.0	Consults with physicians and health care personnel to assess and determine nutritional needs, menus and diet restrictions of individuals and develops, implements and evaluates nutritional care plans.
Operations Support Specialist				1.0	1.0	1.0	Responsible for processing data and information in support of agency operations.
Paramedic Administrator				1.0			Responsible for developing, directing and maintaining a statewide paramedic system.

Planner/II/III/IV	1.0		6.0	1.0		6.0	Provides and coordinates planning activities; designs and manages planning processes; formulates policies to meet social and economic needs; and analyzes program issues.
Principal Planner			1.0			1.0	

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Plumbing Inspector	1.0	4.0		1.0	5.0		Responsible for ensuring plumbing construction, alteration, repair and installation work is in conformance with the State of Delaware plumbing code and related codes, ordinances, regulations and standards.
Senior Child Development Specialist	1.0		1.0	1.0		1.0	Plans, develops and implements corrective instructional programs for pre-school handicapped and developmentally delayed children who possess a primary speech/language disorder.
Senior Social Worker/Case Manager	12.0	2.0	2.0	12.0	2.0	2.0	Responsible for case management work, counseling and assisting clients to meet personal, social, health and economic needs.
Social Worker/Case Manager Supervisor	1.0			2.0			
Social Service Administrator	2.0	1.0	4.5	2.0	1.0	4.5	Responsible for the development of policies, procedures and regulations for social service programs and making recommendations and assisting clients in utilizing available resources to meet personal, social, health and economic needs in order to develop their self-sufficiency.
Social Service Chief Administrator	2.0			2.0			
Social Service Specialist II	3.0	1.0	2.0	3.0	1.0	2.0	
Social Service Technician	11.0	2.0	17.0	12.8	2.2	21.0	
Statistician			2.0			2.0	Responsible for maintaining statistical data and preparing statistical reports.
Supply Storage and Distribution Coordinator			1.0			1.0	Responsible for inventory control, materials handling and distribution of materials, equipment, supplies and other articles.
Supply Storage and Distribution Supervisor	1.0			1.0			
Supply Storage and Distribution Technician I	1.0	3.0		2.0	3.0		

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Support Services Administrator	1.0			1.0			Provides administrative support to professional and technical personnel
Teacher	1.0			1.0			Works with parents and children with exceptional needs. Teaches parenting skills.
Trainer/Educator II/III	5.0	1.0	8.0	6.0	1.0	8.0	Provides training, education, organizational development and consultation to improve organizational effectiveness.
Training/Education Administrator I/II	5.0		1.0	5.0		1.0	
Vital Statistics Clerk I/II	4.0	2.0		4.0	2.0		Responsible for the review of a variety of legal documents for validity, authenticity, verification and completeness of information in order to issue certified vital records, determine eligibility for receiving certified records, make changes to records, and resolve discrepancies in information.
WIC Vendor/Field Representative			2.0			2.0	Responsible for securing vendor contracts, interviewing potential vendors and monitoring existing providers for compliance with contract rules and regulations for the statewide WIC program.
Total	305.2	55.9	183.4	338.3	66.8	206.6	

(35-06-00) Substance Abuse and Mental Health							
	Filled			Budgeted			
Position	GF	ASF	NSF	GF	ASF	NSF	Description
Accountant	1.0			1.0			Responsible for accounts payable, accounts receivable, analyzing and reconciling journals, ledgers, and financial
Accounting Specialist	6.0			9.0			
Chief of Administration	1.0			1.0			
Fiscal Administrative Officer	1.0			1.0			

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Fiscal Management Analyst	1.0			2.0			statements; monitoring expenditures; and developing cost projections.
Senior Fiscal Administrative Officer	2.0			2.0			
Active Treatment Facilitator	24.0			27.0			Responsible for therapeutic work in support of treatment plans developed by professional staff.
Activity Aide I	1.0			1.0			Responsible for overseeing and participating in recreational and leisure time activity programs.
Activity Therapist I/II	19.0			27.0			
Administrative Management	1.0			1.0			Responsible for administrative support; tracking and analyzing proposed legislation; researching department issues; and develops agendas for programs and department meetings.
Administrative Specialist I/II/III	23.0		1.0	28.0		1.0	
Exempt Secretary	1.0			1.0			
Administrator Financial Determination Section	1.0			1.0			Responsible for managing the various aspects of patient financial resources and allocations.
Adult Diagnostic Unit Coordinator	1.0			1.0			Responsible for providing diagnostic assessments for adults with multiple handicaps.

Assistant Nursing Director	2.0			2.0			Provide nursing services including but not limited to: direct care; assessments; nursing care plans; education on health issues; and evaluation of health care facilities to ensure compliance with health care regulations.
Certified Nursing Assistant	62.0			78.0			
Licensed Practical Nurse III	21.0			22.0			
Nurse Consultant				1.0			
Nursing Assistant	25.0			33.0			
Nursing Director				1.0			

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Nursing Supervisor	12.0			12.0			
Registered Nurse I/II/III	43.0			67.0			
Attendant Chauffeur	3.0			3.0			Work involves transporting physically, mentally and developmentally disabled persons and volunteer workers between their place of residence and community treatment or recreational facilities.
Chaplain I	1.0			1.0			Responsible for ministering religious services, religious counseling and pastoral care to individuals and families at a state institution.
Chief Physician	1.0			2.0			Work involves the diagnosis and treatment of illness and disease, the detection and prevention of potential health problems and the establishment and maintenance of appropriate standards of health care.
Physician	2.0			2.0			
Chief Psychiatrist	1.0			1.0			Responsible for performing psychiatric diagnosis and treatment.
Psychiatric Resident I/II/III/IV	14.0			16.0			
Psychiatrist III	8.0			8.0			
Clinical Services Administrator	2.0			3.0			Responsible for coordinating and managing the day to day operations of clinical and crisis intervention services for a regional community mental health program.
Community Mental Health Program Contract Manager				1.0			Responsible for procurement activities, contract negotiations and management

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Community Mental Health Center Site Supervisor	1.0			1.0			Responsible for managing and administering the operational functions of a mental health clinic and assuring appropriate services are provided in an efficient and effective manner.
Community Relations Officer				1.0			Gathers and organizes public information related to agency goals, objectives, and services, prepares responses to public inquiries and ensures information sharing with other agencies.
Cook	3.0			3.0			Responsible for food preparation and the distribution of meal trays in accordance with state and federal laws governing nutritional and sanitary standards.
Cook Supervisor	1.0			1.0			
Food Service Supervisor	2.0			2.0			
Food Service Worker	15.0			17.5			
Senior Cook	3.0			3.0			
Senior Food Service Worker	2.0			5.0			
Cosmetologist	1.0			1.0			Responsible for providing beauty services to the physically and mentally ill or developmentally disabled at a State institution.
Custodial Worker	3.0			3.0			Responsible for cleaning and maintaining interiors according to sanitary standards.
Dental Assistant	1.0			1.0			Work includes preparing clients for treatment, chairside assisting, taking and developing dental radiographs, and providing post-care instruction and performing administrative duties in support of patient management for a dental clinic.
Dentist Administrator	1.0			1.0			

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Deputy Principal Assistant	1.0			1.0			Deputy Division Director- Manages the department's financial processes, strategic planning and coordinates all legislative issues.
Dietician's Assistant	2.0			2.0			Responsible for assisting in the dietary assessment and nutritional care plan for patients.
Director of Community Planning Program Development and Training	1.0			1.0			Responsible for managing, developing and coordinating training plans and operational programs for the Division of Alcohol, Drug Abuse and Mental Health.
Director Alcohol/Drug Services	0.8		0.2	0.8		0.2	Responsible for developing and monitoring services for individuals with substance use conditions/co-occurring mental illness. Work includes: system planning, data collection and analysis, contract and provider development, and technical assistance to the contract entities.
Director DHSS Community Services				1.0			Responsible for developing plans and administering current service provision to individuals with special healthcare needs, including the most complex, who live with their family or in community based settings.
Director of Professional Services	1.0			1.0			Planning, organizing and directing the operation of professional services.
Division Director	1.0			1.0			Oversees all operations of the division.

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DPC Assistant Hospital Director				1.0			Deputy Director- Responsible for directing and overseeing program planning, quality assurance, risk management and safety, utilization review, medical records and library administration, staff and policy development.
DSH Sheltered Workshop Director	1.0			1.0			Responsible for the business operations of sheltered workshops for developmentally disabled clients.
Sheltered Workshop Production Foreman	1.0			2.0			
Habilitation/Rehabilitation Specialist II	2.0			3.0			Responsible for planning, organizing, directing and overseeing the delivery of comprehensive day habilitative services for a population of developmentally disabled clients in a residential treatment setting.
Health Services Clinic Administrator				1.0			Responsible for directing the activities of public health programs and services
Hospital Administrator II	1.0			1.0			Responsible for directing and managing the operations and activities of a large state psychiatric hospital or a long-term care or residential facility.
Information Resources Specialist II	1.0			1.0			Responsible for analyzing current information systems and coordinating the development and maintenance of computerized information systems to ensure that information systems meet the needs of users and support agency functions.
Information Systems Support Specialist	1.0			1.0			

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Laboratory Technician II	1.0			1.0			Work includes technical laboratory duties in support of public health programs.
Laundry Manager	1.0			1.0			Responsible for providing laundry services.
Laundry Worker	10.0			12.0			
Management Analyst II/III	10.0			15.0			Responsible for the collection and analysis of statistical data for studies of management and operational programs, policies and procedures to determine cost efficiency, corrective action and compliance with goals and objectives. Work involves developing solutions to problems, deciding on a course of action, and making recommendations to management.
Manager Statistics and Research	1.0			1.0			Responsible for overseeing the statistical and research operations, providing research, policy, and technical support for department planning functions, and individual programs with highly targeted missions.
Medical Administrative Research and Training	1.0			1.0			Director of Delaware Psychiatric Center - responsible for the oversight of Delaware Psychiatric Center
Medical Administrative Research and Training	1.0			1.0			Division Medical Director - responsible for oversight and coordination of treatment with community psychiatrists
Medical Records Administrator	1.0			1.0			Responsible for the maintenance of medical records and reports.
Medical Records Technician	1.0			2.0			

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Manager Substance Abuse Mental Health Program Planning and Development	1.0			1.0			Responsible for directing the development, implementation, short and long term planning of statewide programs for the Division of Alcoholism, Drug Abuse and Mental Health.
Operations Support Specialist	5.0			8.0			Responsible for processing data and information in support of agency operations.
Paralegal III				1.0			Provides management staff with legal support work.
Planner IV	2.0			3.0			Provides and coordinates planning activities; designs and manages planning processes; formulates policies to meet social and economic needs; and analyzes program issues.
Psychiatric Social Services Director II				1.0			Responsible for overseeing and participating in assisting the developmental disabilities, mentally ill or emotionally disturbed to readjust and achieve a social, economic, emotional and physical balance and personal independence.
Psychiatric Social Worker II/III	65.3		1.8	71.3		1.8	
Psychologist	9.0			9.0			Work involves diagnosing and evaluating mental and emotional disorders of individuals through observation, interview and psychological tests and formulating and administering treatment plans.
Quality Assurance Administrator	1.0			1.0			Responsible for administering the Quality Assurance/Risk Management/Utilization Management Program.

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Risk Management Safety Officer				2.0			Responsible for the design implementation and ongoing evaluation of the environmental safety or clinical risk management program.
Seamstress	1.0			1.0			Responsible for the repair of patient clothing and hospital property, as well as to make drapes, curtains, linens, etc.
Security Officer	9.0			9.0			Responsible for maintaining a safe and secure environment for clients, visitors and state employees.
Security Officer Supervisor	1.0			1.0			

Senior Social Worker/Case Manager	21.0	1.0		21.0	1.0		Responsible for case management work, counseling and assisting clients to meet personal, social, health and economic needs.
Social Worker/Case Manager Supervisor	1.0			1.0			
Social Service Administrator	3.0			3.0			Responsible for the development of policies, procedures and regulations for social service programs and making recommendations and assisting clients in utilizing available resources to meet personal, social, health and economic needs in order to develop their self-sufficiency.
Social Service Chief Administrator	2.0			2.0			
Social Service Senior Administrator	2.0			4.0			
Social Service Specialist II/III	3.0			4.0			
Supply Storage and Distribution Clerk I/III	5.0			9.0			Responsible for inventory control, materials handling and
Supply Storage and Distribution Coordinator	1.0			1.0			

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Supply Storage and Distribution Supervisor	1.0			1.0			distribution of materials, equipment, supplies and other articles.
Supply Storage and Distribution Technician I/II	4.0			4.0			
Support Services Administrator	2.0			2.0			Provides administrative support to professional and technical personnel
Telephone Operator	3.0			3.0			Responsible for answering calls, making necessary switchboard connections and operating the paging systems.
Therapist III/IV	3.0			5.0			Responsible for assisting and/or instructing individuals in performing variety of therapy activities in accordance with well prescribed procedures.
Therapy Aide	3.0			3.0			
Therapy Assistant	2.0			2.0			
Trainer/Educator III	2.0			2.0			Provides training, education, organizational development and consultation to improve organizational effectiveness.
Training/Education Administrator I/II	2.0			3.0			
Unit Director	6.0			6.0			Responsible for the overall administration, including motivating, coordinating and directing the work of staff assigned to a treatment unit assigned to a psychiatric hospital.
Utilization Reviewer	1.0			1.0			Monitors patient charts to determine if recordkeeping is adequate for compliance with Federal and State standards and regulatory requirements.
Vocational Rehabilitation Counselor I	1.0			1.0			Responsible for the provision and coordination of Vocational Rehabilitation services for

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Vocational Rehabilitation Job Placement Specialist	1.0			1.0			eligible individuals with physical or mental disabilities by developing and implementing and individualized plan for employment in partnership with the individual and assisting the individual to achieve employment and independent living.
Work Program Assistant	2.0			2.0			Responsible for assisting a supervisor in the day to day operations of a program in a sheltered workshop or day habilitation program setting for a group of chronically mentally ill, developmentally disabled, or visually impaired individuals.
Total	520.1	1.0	3.0	640.6	1.0	3.0	

(35-07-00) Social Services							
	Filled			Budgeted			
Position	GF	ASF	NSF	GF	ASF	NSF	Description
Administrative Specialist I/II/III	2.5		2.5	3.0		3.0	Responsible for administrative support; tracking and reporting volume of clients being served at DSS locations; and developing agendas for program and department meetings.
Exempt Administrative Specialist III	0.5		0.5	0.5		0.5	
Office Manager	4.6		4.4	5.1		4.9	
Certified Nursing Assistant				0.5		0.5	Responsible for implementing treatment plans developed by professional staff.
Deputy Principal Assistant	0.5		0.5	0.5		0.5	Manages the Division's operations including all locations

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							responsible for eligibility determination and customer service.
Division Director	0.5		0.5	0.5		0.5	Oversees all functions of the division.
Employment and Training Contract Specialist	1.0		1.0	1.5		1.5	Responsible for contract negotiation for the purpose of providing job training and employment opportunities for economically disadvantaged clients and others in need of training. Also manages, monitors and provides on-going technical assistance on contracts.

Fiscal Administrative Officer	0.5		0.6	0.5		0.6	Responsible for analyzing and reconciling journals, ledgers, and financial statements; monitoring expenditures; and developing cost projections. Preparation of the annual budget and financial projections along with all reporting for federal grants.
Fiscal Management Analyst	0.5		0.5	0.5		0.5	
Chief of Administration	0.5		0.5	0.5		0.5	
Senior Accountant	0.5		0.5	0.5		0.5	
Senior Fiscal Administrative Officer	0.5		0.6	0.5		0.6	
Food Service Worker				0.5		0.5	Responsible for assisting with food preparation and the distribution of meal trays in accordance with state and federal laws governing nutritional and sanitary standards.

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Information Systems Support Specialist	2.7		3.3	2.7		3.3	Responsible for analysis, description, and testing of issues arising from problems encountered during the processing of client benefits.
Management Analyst II/III	1.5		1.5	1.5		1.5	Responsible for the collection and analysis of statistical data for studies of management and operational programs, policies and procedures to determine cost efficiency, corrective action and compliance with goals and objectives. Work involves developing solutions to problems, deciding on a course of action, and making recommendations to management.

Senior Social Worker/Case Manager	86.9		90.1	91.8		95.2	Responsible for case management work, counseling and assisting clients to meet personal, social, health and economic needs.
Social Worker/Case Manager	14.9		17.1	15.9		18.1	
Social Worker/Case Manager Supervisor	18.7		19.3	19.2		19.8	
Social Service Administrator	6.3		5.7	6.3		5.7	Responsible for the development of policies, procedures and regulations for social service programs and making recommendations and assisting clients in utilizing available resources to meet personal, social, health and economic needs in order to develop their self-sufficiency. May conduct fiscal analysis as needed.
Social Service Chief Administrator	3.0		3.1	3.0		3.1	
Social Service Senior Administrator	5.4		4.6	5.9		5.2	
Social Service Technician	22.7		22.3	23.2		22.8	

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Senior Application Support Specialist				0.5		0.5	Responsible for assisting in systems analysis and design and for testing, debugging and documentation of eligibility system issues and tracking their resolution.
Supply Storage and Distribution Technician I	1.0			1.5		0.5	Responsible for inventory control, materials handling and distribution of materials, equipment, supplies and other articles.
Training/Education Administrator I/II	1.9		2.1	1.9		2.1	Provides program training, client service education, along with management and other skill development courses. Develop training courses for both classroom and online training.
Total	176.8		181.2	187.7		192.4	

(35-08-00) Visually Impaired							
	Filled			Budgeted			
Position	GF	ASF	NSF	GF	ASF	NSF	Description
Accounting Specialist			1.0			1.0	Responsible for analyzing and reconciling journals, ledgers, and financial statements; monitoring expenditures; and developing cost projections.
Senior Accountant			1.0			1.0	
Senior Fiscal Administrative Officer	1.0			1.0			
Administrative Officer			1.0			1.0	Responsible for administrative support; tracking and analyzing proposed legislation; researching department issues; and develops agendas for programs and department meetings.
Administrative Specialist I	4.7		2.3	4.7		3.3	
Exempt Administrative Specialist III				1.0			

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Business Enterprise Program Director			1.0			1.0	Performs administrative work which involves planning, coordinating and directing the operation of commercial food service businesses throughout the State which provides employment for visually impaired individuals.
Deputy Principal Assistant	1.0			1.0			Manages the department's financial processes, strategic planning and coordinates all legislative issues.
Division Director	1.0			1.0			Oversees all operations of the division.
Employment Services Specialist II			2.0			3.0	Provides employment placement services for both job seekers and employers. Employment placement services include core services, intensive services, training services and supportive services.
Information Systems Support Specialist	0.5		0.5	0.5		0.5	Responsible for acquisition, analysis, arrangement, description, preservation, reference, delivery, and public programming of information recorded via multi-media formats.
Principal				1.0			Responsible for the development and management of DVI's education unit, including teachers for the visually impaired, paraprofessionals, and administrative support.

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Senior Librarian	1.0			1.0			Provides professional library work in developing, evaluating, managing, promoting and administering evolving information services in a variety of formats in order to meet the information needs of Delaware libraries and/or citizens.
Social Service Administrator	0.6		0.4	0.6		0.4	Responsible for the development of policies, procedures and regulations for social service programs and making recommendations and assisting clients in utilizing available resources to meet personal, social, health and economic needs in order to develop their self-sufficiency.
Social Service Senior Administrator	1.0		1.0	1.0		1.0	
Supply Storage and Distribution Clerk III		1.0			1.0		Responsible for inventory control, materials handling and distribution of materials, equipment, supplies and other articles.
Supply Storage and Distribution Technician I	1.0			1.0			
Teacher Special Education	8.8		1.3	23.8		1.3	Provides itinerant vision related education services to students in a variety of settings including participating in the development of Individualized Education Programs, the use and instruction of Braille and functional vision and learning media assessments, adaptations of core curriculum and instruction in the expanded core curriculum.
Teaching Assistant	1.0			1.0			
Trainer/Educator II/III	4.0		3.0	4.0		3.0	Provides training, education, organizational development and

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							consultation to improve organizational effectiveness.
Visually Impaired Business Service Supervisor			1.0			1.0	Responsible for overseeing the activities of visually impaired persons engaged in managing food service businesses and promoting the Business Enterprise Program, as well as program promotion activities.
Vocational Rehabilitation District Administrator			1.0			1.0	Responsible for the provision and coordination of Vocational Rehabilitation services for eligible individuals with physical or mental disabilities by developing and implementing and individualized plan for employment in partnership with the individual and assisting the individual to achieve employment and independent living.
Vocational Rehabilitation Senior Counselor			3.0	2.0		3.0	
Volunteer Services Administrator	1.0			1.0			Responsible for coordinating and directing the activities of volunteers.
Total	26.6	1.0	19.5	45.6	1.0	21.5	

(35-09-00) Long Term Care Residents Protection							
	Filled			Budgeted			
Position	GF	ASF	NSF	GF	ASF	NSF	Description
Accountant	0.9		0.1	0.9		0.1	Responsible for analyzing and reconciling journals, ledgers, and financial statements; monitoring expenditures; and developing cost projections.
Fiscal Management Analyst	0.9		0.1	0.9		0.1	
Administrative Specialist I/II/III	5.6		2.4	6.6		2.4	Responsible for administrative

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Exempt Administrative Specialist III				0.9		0.1	support; tracking and analyzing proposed legislation; researching department issues; and develops agendas for programs and department meetings.
Office Manager				1.0			
Compliance Nurse	8.6		4.4	13.3		9.7	Responsible for surveying health care agencies and facilities to ensure that all regulatory requirements are met for certification and/or licensure.
Registered Nurse II/III				2.0			Awaiting reclassification of RN II/III to Compliance Nurse.
Deputy Principal Assistant	0.9		0.1	0.9		0.1	Manages the department's financial processes, strategic planning and HR issues and coordinates all legislative issues.
Division Director	0.9		0.1	0.9		0.1	Oversees all operations of the Division.
Environmental Health Specialist II/III	1.8		1.2	2.3		1.7	Responsible for conducting complex on-site inspections to identify, assess and control actual and potential environmental health hazards and for surveying health care agencies and facilities to ensure that all regulatory requirements are met for certification and/or licensure.
Health Facility Certification Administrator	0.4		0.6	0.4		0.6	Responsible for the oversight of inspection and survey activities of licensed and certified health care facilities in the State.
Health Facility Certificate Officer	1.0			1.0			
Internal Auditor II	0.9		0.1	0.9		0.1	Responsible for professional auditing to determine whether facility management controls comply with applicable laws, rules, regulations, and ensure

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							effective, efficient operations.
Administrative Management	0.8		0.2	0.8		0.2	Responsible for the oversight of all abuse, neglect, mistreatment and financial exploitation investigations. Supervises all investigative activity. Division's Freedom of Information Act (FOIA) contact.
Investigative Supervisor	1.6		0.4	1.6		0.4	Supervises Investigator I/II. Oversees the Incident Report Center and the Background Check Center.
Investigator I/II	5.8		1.2	6.6		1.4	Conducts investigations, interviews witnesses and complainants, gathers evidence and recommends appropriate action.
Management Analyst II	1.0			1.0			Responsible for the collection and analysis of statistical data for studies of management and operational programs, policies and procedures to determine cost efficiency, corrective action and compliance with goals and objectives. Work involves developing solutions to problems, deciding on a course of action, and making recommendations to management.
Miscellaneous Investigator and Control	1.6		0.4	1.6		0.4	Conducts investigations, interviews witnesses and complainants, gathers evidence and recommends appropriate action. Have expanded police powers to enable immediate

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							action.
Nursing Supervisor	1.9		1.1	1.9		1.1	Supervises all compliance nurses to ensure that federal and state work is completed as directed.
Ombudsman Adult Long Term Care Facility				0.8		0.2	Responsible for investigation and resolution of complaints made by or on behalf of residents of long term care facilities. Serves as part of the survey team to ensure that all regulatory requirements are met for certification and/or licensure.
Operations Support Specialist				0.9		0.1	Responsible for processing data and information in support of agency operations and for greeting all visitors to the Wilmington office.
Quality Assurance Administrator	0.5		0.5	0.5		0.5	Responsible for ensuring that the licensing section meets all federal and division performance measures.
Senior Medical Social Work Consultant				0.8		0.2	Reviews medical/social case work in order to audit the quality of care and medical/social services provided at Long Term Care Facilities. Identifies deficient practices, inconsistencies and areas of opportunity. Completes deficiency reports based on these findings.

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Social Service Chief Administrator	0.8		0.2	0.8		0.2	Responsible for the development of policies, procedures and regulations for the division. Responsible for implementing projects in LTC facilities that will improve the quality of life for the residents. Responsible for overall division quality improvement activities.
Training/Education Administrator II	0.5		0.5	0.5		0.5	Provides training, education, organizational development and consultation to improve organizational effectiveness. Provides training to facilities as appropriate (i.e. new regulations).
Total	36.6		13.4	50.1		19.9	

(35-10-00) Child Support Services							
	Filled			Budgeted			
Position	GF	ASF	NSF	GF	ASF	NSF	Description
Accountant	1.0	0.7	3.3	1.0	0.7	3.3	Responsible for fiscal and accounting functions, including analyzing and reconciling journals, ledgers, and financial statements; monitoring expenditures; developing cost projections; and implementing financial processes.
Accounting Specialist	4.5	0.3	10.2	5.2	0.3	11.5	
Senior Accountant	0.7	0.3	3.0	0.7	0.3	3.0	

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Fiscal Administrative Officer	0.7		2.3	0.7		2.3	
Senior Fiscal Administrative Officer	0.7		1.3	0.7		1.3	
Chief of Administration			1.0			1.0	Manages administrative support functions in the area of finance/budgets, procurement and cooperative agreements, personnel, operation of automated systems, data security and other support functions. Supervises Accounting, Fiscal, Systems and Office of Organizational Change Units.
Administrative Specialist I/II/III	5.6		13.4	5.6		13.4	Responsible for administrative support; tracking and analyzing proposed legislation; researching division issues; develops agendas for programs and division meetings; and assists with timekeeping.
Child Support Specialist I/II/III	26.2		62.8	26.9		65.1	Work includes supporting family independence by establishing, modifying, and facilitating enforcement of court ordered child support payments/medical coverage. Work involves gathering information through client one-on-one interviews, review of various automated/on-line systems, and court documents and representing the state/assisting obligees during

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							Family Court proceedings.
Child Support Supervisor	3.7		8.3	3.7		8.3	Responsible for supervision of child support staff, provides input on the development, implementation and evaluation of program policies and procedures, establishes and implements procedures for the efficient processing of cases. Maintains contact with obligee/obligor, internal/external agency staff, Attorney General Staff, Family Court staff, and elected officials for the purpose of case analysis, explanation, and quality control.
Community Relations Officer	0.3		0.7	0.3		0.7	Gathers and organizes public information related to agency goals, objectives, and services, prepares responses to public inquires, and ensures information sharing with other agencies, department CRO and Media outlets.
Deputy Principal Assistant	0.3		0.7	0.3		0.7	Manages statewide child support case processing activates, as well as customer relations activities. Responsible for oversight of the Operations, Customer Service and Walk-in Units.

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Division Director	0.3		0.7	0.3		0.7	Oversees all operations of the Division.
Fiscal Management Analyst				0.3		0.7	Responsible for planning diverse and complex fiscal management studies, analyzing data, evaluating options and recommending alternatives in order for an agency to meet goals and objectives. This position is responsible for the assembly of all federal reports.
Information Systems Support Specialist	1.7		3.3	1.7		3.3	Responsible for acquisition, analysis, arrangement, description, preservation, reference, delivery and public programming of information recorded via multi-media formats.
Management Analyst III	0.3		0.7	0.3		0.7	Responsible for the collection and analysis of statistical data for studies of management and operational programs, policies and procedures to determine cost efficiency, corrective action and compliance with goals and objectives. Work involves developing solutions to problems, deciding on a course of action and making recommendations.
Operations Support Specialist	1.0		3.0	1.0		3.0	Responsible for processing data and information in support of agency operations.
Production Supervisor	0.7		1.3	0.7		1.3	Responsibilities involve supervision of mailroom operations and posting, including receipts/disbursements posting.

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							ensuring accurate identification and timely processing of account activities.
Social Service Administrator	2.0	0.3	4.6	2.0	0.3	4.6	Responsible for the development of policies, procedures and regulations for social service programs and making recommendations and assisting clients in utilizing available resources to meet personal, social, health and economic needs in order to develop their self-sufficiency. May conduct fiscal analysis as needed.
Social Service Chief Administrator	0.3		0.7	0.3		0.7	
Social Service Senior Administrator	1.0	0.7	3.2	1.0	0.7	3.2	
Supply Storage and Distribution Clerk III	0.3		0.7	0.3		0.7	Responsible for inventory control, materials handling and distribution of materials, equipment, supplies and other articles.
Trainer/Educator III	0.7		1.3	0.7		1.3	Provides training, education, organizational development and consultation to improve organizational effectiveness.
Total	52.3	2.4	126.3	54.0	2.4	130.6	

(35-11-00) Development Disabilities Services							
	Filled			Budgeted			
Position	GF	ASF	NSF	GF	ASF	NSF	Description
Accountant	2.0			2.0			Responsible for analyzing and reconciling journals, ledgers, and financial statements; monitoring
Accounting Specialist	3.0	1.0		4.0	1.0		
Chief of Administration	1.0			1.0			

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Senior Accountant	2.0			2.0			expenditures; and developing cost projections.
Senior Fiscal Administrative Officer	1.0			1.0			
Active Treatment Facilitator	59.0			89.0			Responsible for therapeutic work in support of treatment plans developed by professional staff.
Active Treatment Supervisor				2.0			
Activity Aide I	2.0			4.0			Responsible for overseeing and participating in recreational and leisure time activity programs at Stockley Center.
Activity Therapist I/II	4.0			5.0			
Adaptive Equipment Technician I/II	2.0			2.0			Responsible for constructing and repairing wheelchairs with individualized seating systems and other adaptive equipment at Stockley Center.
Administrative Officer	1.0			1.0			Responsible for tracking logistics for community residential placement of individuals with intellectual and developmental disability (IDD).
Administrative Specialist I/II/III	22.6		0.5	24.6		0.5	
Attendant Chauffeur	13.0			17.5			Work involves transporting DDDS clients with IDD between their place of residence and community based day programs or from Stockley Center to other activities.

Psychological Assistant	1.0			2.0			Responsible for developing a functional behavioral assessment using testing and direct observation and a resulting behavior support plan and then implementing the plan by training individuals that support a DDDS client.
Behavior Analyst	3.0			5.0			
Senior Behavior Analyst	6.0			6.0			
Behavior Analyst Supervisor	1.0			2.0			

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Certified Nursing Assistant	69.0			80.0			Provide direct nursing services including but not limited to: direct care; assessments; nursing care plans; education on health issues; to individuals living in Stockley Center. The Nursing Director provides statewide leadership to the Division and is the liaison with the Board of Nursing on behalf of the division.
Nursing Director	1.0			1.0			
Nursing Supervisor	5.0			7.0			
Registered Nurse I/II/III	22.0			25.0			
Nursing Supervisor	2.0			2.0			Provides a DDDS waiver service called Nurse Consultation to monitor health conditions for individuals living in a DDDS residential setting. Performs compliance reviews of private providers that provide Nurse Consultation and Private Duty Nurses. No direct nursing is provided.
Registered Nurse I/II/III	13.0			14.0			
Cook	6.0			6.0			Responsible for food preparation and the distribution of meal trays at the Stockley Center in accordance with state and federal laws governing nutritional and sanitary standards.
Senior Cook	1.0			1.0			
Food Service Worker	6.0			6.0			
Senior Food Service Worker	1.0			1.0			
Cook Supervisor	1.0			1.0			
Cosmetologist	1.0			1.0			Responsible for providing beauty services to individuals with intellectual and developmental disabilities living at Stockley Center.
Deputy Principal Assistant	1.0			1.0			Oversees the division's budget preparation process, strategic planning, coordinates all legislative issues, serves on task forces and workgroups.

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							Functions as liaison to other state agencies and manages the DDDS HCBS waiver.
Developmental Disabilities Assistant Director Residential Services	1.0			1.0			Responsible for the implementation, supervision and evaluation of all residential care and habilitative services in a residential facility for developmentally disabled clients.
Developmental Disabilities Director Residential Services	1.0			1.0			
Developmental Disability Residential Unit Manager	5.0			5.0			Responsible for residential care at the Stockley Center.
Developmental Disability Residential Unit Manager	2.0			2.0			Performs PM 46 investigations [Reportable Incidents/ Allegations of Patient Abuse/ Injury].
Developmental Disability Residential Unit Manager	2.0			2.0			Performs DDDS Applicant Services activities.
Developmental Disability Residential Unit Manager	3.0			3.0			Provide case management and problem solving for complex cases within the DDDS Community Services Regions (per County).
Intellectual Developmental Disability Shared Living Coordinator	3.0			3.0			Responsible for the statewide Shared Living program including recruitment and oversight of Shared Living providers.
Developmental Disabilities Director of Habilitation Services	1.0			1.0			Responsible for planning, organizing, directing and overseeing the delivery of comprehensive day habilitative services for a population of individuals with intellectual and developmental disabilities living at Stockley Center.
Habilitation/Rehabilitation Specialist II	1.0			2.0			

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Developmental Disabilities Director of Quality Assurance	1.0			1.0			Responsible for planning, developing, implementing and evaluating facility-wide quality assurance and risk management systems.
Quality Assurance Administrator	1.0			2.0			Leads client abuse investigations. Responsible for data quality assurance.
Developmental Disability Program Evaluator	13.0			14.0			Performs quality service reviews for waiver members. Provides quality improvement and risk management services at the Stockley Center, conducts client abuse investigations and provides data analysis.

Developmental Disability Regional Program Director	4.0			4.0			Responsible for directing, monitoring and providing quality oversight of the delivery of DDDS program services and case management for individuals with intellectual developmental disabilities to ensure compliance with Medicaid standards for Home and Community Based Services and division standards for non-Medicaid programs.
Developmental Disability Assistant Program Administrator	4.0			4.0			
Developmental Disability Program Administrator	3.0			4.0			
Developmental Disability Program Administrator	3.0			3.0			Monitors Stockley Center program services to ensure

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							compliance with standards/rules/regulations.
Developmental Disability Residential Unit Manager	5.0			5.0			Responsible for the operations of day habilitation programs, both in the community and at Stockley Center, that provides quality activities and supports that meet individualized needs such as social and personal activities and coordinating transportation.
Developmental Disability Center Director	4.0			4.0			
Sheltered Workshop Production Assistant	1.0			6.0			
Sheltered Workshop Production Foreman	1.0			1.0			
Dietician's Assistant	1.0			1.0			Responsible for assisting in the dietary assessment and nutritional care plan for residents of the Stockley Center.
Director DHSS Community Services	1.0			1.0			Responsible for developing plans and administering current service provision to individuals with IDD who live with their family or in community based settings.
Director of Professional Services	1.0			1.0			Planning, organizing and directing the operation of professional services.
Division Director	1.0			1.0			Oversees all operations of the division.
Laundry Manager	1.0			1.0			Responsible for providing laundry services at Stockley Center.
Laundry Worker	4.0			4.0			
Management Analyst II/III	6.0			7.0			Monitors DDDS contracts that includes analyzing payments and client utilization data. Creates Medicaid prior authorizations for DDDS services and facilitates Medicaid waiver eligibility. Makes recommendations to management for process improvement.

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Medical Administrative Research and Training	1.0			1.0			Director of Stockley Center.
Medical Records Administrator	1.0			1.0			Responsible for the maintenance of healthcare and related client records for entire Division and reports.
Medical Records Technician	1.0			1.0			
Operations Support Specialist	9.0			9.0			Responsible for processing data and information in support of Stockley Center operations.
Psychiatric Social Worker II	4.0			5.0			Responsible for case management work, counseling and assisting clients to meet personal, social, health and economic needs.
Social Worker/Case Manager	1.0			1.0			
Senior Social Worker/Case Manager	36.3		0.8	36.3		0.8	
Social Worker/Case Manager Supervisor	7.0			8.0			

Psychologist				1.0			Work involves diagnosing and evaluating mental and emotional disorders of individuals through observation, interview and psychological tests and formulating and administering treatment plans.
Resident's Protection Administrator				1.0			Responsible for providing statewide technical and policy direction to the division regarding client health and welfare issues, for managing DDDS Quality Improvement functions, for investigating safety and welfare issues/incidents and managing the division's data resources.

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Seamstress	1.0			1.0			Responsible for the repair of patient clothing and hospital property, as well as to make drapes, curtains, linens, etc. at Stockley Center.
Social Service Administrator	2.0			2.0			Responsible for the development of policies, procedures and regulations for social service programs and making recommendations and assisting clients in utilizing available resources to meet personal, social, health and economic needs in order to develop their self-sufficiency.
Social Service Chief Administrator	2.0			3.0			
Social Service Senior Administrator	1.5		0.5	2.5		0.5	
Social Service Specialist II	1.0			1.0			
Social Service Technician	1.0			2.0			

Supply Storage and Distribution Clerk II	3.0			3.0			Responsible for inventory control, materials handling and distribution of materials, equipment, supplies and other articles at Stockley Center.
Supply Storage and Distribution Supervisor	2.0			2.0			
Supply Storage and Distribution Technician I	1.0			2.0			
Teaching Assistant	1.0			1.0			Develops and manages a medical education curriculum utilizing telemedicine.
Therapist III				1.0			Responsible for assisting and/or instructing individuals in performing variety of therapy activities in accordance with well prescribed procedures at the Stockley Center.
Therapy Aide	5.0			5.0			
Therapy Assistant				1.0			
Trainer/Educator III	2.0			3.0			Provides and coordinates

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Training/Education Administrator I/II	2.0			3.0			compliance with DDDS requirements for training and education, both for DDDS staff and provider staff.
Volunteer Services Administrator	1.0			1.0			Responsible for coordinating and directing the activities of volunteers.
Work Program Assistant	5.0			6.0			Responsible for assisting a supervisor in the day to day operations of a sheltered workshop for individuals with intellectual or developmentally disabilities at the Stockley Center
Totals	417.4	1.0	1.7	503.9	1.0	1.7	

(35-12-00) State Service Centers							
	Filled			Budgeted			
Position	GF	ASF	NSF	GF	ASF	NSF	Description
Accounting Specialist	0.9		1.1	1.2		1.9	Responsible for analyzing and reconciling journals, ledgers, and financial statements; monitoring expenditures; and developing cost projections.
Fiscal Administrative Officer	1.0			1.0			
Fiscal Management Analyst	0.8		0.3	0.8		0.3	
Senior Accountant	0.3		0.8	0.3		0.8	
Administrative Officer	1.0			1.0			Responsible for administrative support; researching department issues; and develops agendas for programs and department meetings.
Administrative Specialist I/II	4.5		1.5	7.5		1.5	
Exempt Administrative Specialist III				1.0			
Custodial Worker	0.5			0.5			Responsible for cleaning and maintaining interiors according to sanitary standards.
Deputy Principal Assistant	1.0			1.0			Assists the Director in oversight of program operations, fiscal

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							management and strategic planning.
Division Director	1.0			1.0			Oversees all operations of the division.
Foster Grandparent Program Manager	1.0			1.0			Work involves supervising and managing a statewide volunteer services program for low income, disadvantaged elderly volunteers, who provide intensive one-on-one services to children with special or exceptional needs in a variety of locations.
Supervisor of Foster Grandparents	4.0			4.0			

Internal Auditor II				0.8		0.3	Provides fiscal and program support for the Office of Community Services. Conducts program audits to ensure staff and vendors comply with applicable laws, rules, regulations, and makes recommendations for effective, efficient operations.
Management Analyst II/III	0.3		1.8	0.3		1.8	Responsible for the collection and analysis of financial/statistical data for studies of management and operational programs, policies and procedures to determine cost efficiency, corrective action and compliance with goals and objectives. Work (both operational and fiscal) involves

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							developing solutions to problems, deciding on a course of action, and making recommendations to management. Work may involve management of a program grant.
Regional State Service Center Administrator	1.0		1.0	1.0		1.0	Responsible for managing the operational, administrative, and program functions of state service centers in order to respond to and meet community needs and state and federal requirements.
State Service Center Administrator	14.0			15.0			

Senior Social Worker/Case Manager	2.0			3.0			Responsible for case management work, counseling and assisting clients to meet personal, social, health and economic needs.
Social Service Administrator	1.0		2.0	1.0		2.0	Responsible for the development of policies, procedures and regulations for social service programs and making recommendations and assisting clients in utilizing available resources to meet personal, social, health and economic needs in order to develop their self-sufficiency.
Social Service Senior Administrator	3.0		1.0	3.0		1.0	
Social Service Specialist/I/II/III	45.8		7.2	47.8		7.2	Responsible for making recommendations and assisting clients in utilizing available resources to meet personal, social, health and economic in

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							order to develop their self sufficiency.
Training/Education Administrator I				1.0			Provides training, education, organizational development and consultation to improve organizational effectiveness.
Volunteer Services Administrator	4.0		1.0	4.0		1.0	Responsible for coordinating and directing the activities of volunteers.
Volunteer Services Coordinator	4.0			5.0			
Total	91.0		17.6	102.0		18.6	

(35-14-00) Services for Aging and Adults with Physical Disabilities							
	Filled			Budgeted			
Position	GF	ASF	NSF	GF	ASF	NSF	Description
Accountant	1.0			1.0			Responsible for analyzing and reconciling journals, ledgers, and financial statements; monitoring expenditures; and developing cost projections.
Accounting Specialist	7.5		0.5	9.5		0.5	
Senior Accountant	3.5		0.5	3.5		0.5	
Fiscal Administrative Officer	1.0			1.0			
Senior Fiscal Administrative Officer	2.0			2.0			
Activity Aide I	12.0			16.0			Responsible for overseeing and participating in recreational and leisure time activity programs.
Activity Therapist I	2.0			2.0			
Activity Therapy Program Coordinator	2.0			3.0			
Therapy Aide	3.0			5.0			Responsible for constructing and repairing wheelchairs with individualized seating systems and other adaptive equipment.
Adaptive Equipment Technician I/II	2.0			3.0			

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Administrative Specialist I/II/III	24.0		1.0	26.0		1.0	Responsible for administrative support; researching department issues; and develops agendas for programs and department meetings.
Executive Assistant	1.0			1.0			
Exempt Administrative Specialist III	1.0			1.0			
Administrator Financial Determination Section	1.0			1.0			Responsible for managing the various aspects of patient financial resources and allocations.
Assistant Nursing Director	1.0			3.0			Provide nursing services including but not limited to: direct care; assessments; nursing care plans; education on health issues; and evaluation of health care facilities to ensure compliance with health care regulations.
Certified Nursing Assistant	170.0			217.0			
Licensed Practical Nurse I/II/III	48.0			60.0			
Nursing Director	2.0			3.0			
Nursing Supervisor	13.5		0.5	16.5		0.5	
Registered Nurse I/II/III	49.8		2.3	62.5		4.5	Work involves transporting physically, mentally and developmentally disabled persons and volunteer workers between their place of residence and community treatment or recreational facilities and/or transporting patients to hospitals, doctor's offices, etc. from a State operated facility.
Attendant Chauffeur	3.0			4.0			
Chaplain II	1.0			1.0			Responsible for ministering religious services, religious counseling and pastoral care to individuals and families at a state institution.
Cook	9.0			12.0			Responsible for food preparation and the distribution of meal trays in accordance with state and
Cook Supervisor	2.0			2.0			
Senior Cook	2.0			2.0			

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Food Service Supervisor	4.0			4.0			federal laws governing nutritional and sanitary standards.
Food Service Worker	35.6			47.2			
Senior Food Service Worker	1.0			1.0			
Food Services Director I/II	2.0			2.0			
Cosmetologist	2.0			3.0			Responsible for providing beauty services to the physically and mentally ill or developmentally disabled at a State institution.
Deputy Principal Assistant	1.0			1.0			Manages the department's financial processes, strategic planning and coordinates all legislative issues.
Director of Rehabilitation and Human Support Services	1.0			1.0			Responsible for directing and managing rehabilitation, social services, therapy programs, and contracted patient services.
Director of Professional Services				1.0			Planning, organizing and directing the operation of professional services.
Division Director	1.0			1.0			Oversees all operations of the division.
Hospital Administrator I/II	3.0			3.0			Responsible for directing and managing operations and activities.
Information Systems Support Specialist				1.0			Responsible for analyzing current information systems and coordinating the development and maintenance of computerized information systems to ensure that information systems meet the needs of users and support agency functions.
Laundry Manager	1.0			1.0			Responsible for providing laundry services.
Laundry Supervisor	2.0			2.0			
Laundry Worker	20.0			29.0			

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Management Analyst II/III	2.5		2.5	2.5		2.5	Responsible for the collection and analysis of statistical data for studies of management and operational programs, policies and procedures to determine cost efficiency, corrective action and compliance with goals and objectives. Work involves developing solutions to problems, deciding on a course of action and making recommendations.
Medical Administrative Research and Training	2.0			2.0			Nursing Home Directors of Delaware Hospital for the Chronically Ill and Governor Bacon Health Center.
Medical Records Technician	3.0			3.0			Responsible for the maintenance of medical records and reports.
Mini/Micro Computer Supervisor				1.0			Responsible for supervising the operations of a mini or micro computer operation unit.
Nutritionist II/III	1.0			2.0			Consults with physicians and health care personnel to assess and determine nutritional needs, menus and diet restrictions of individuals and develops, implements and evaluates nutritional care plans.
Operations Support Specialist	12.0			14.0			Responsible for processing data and information in support of agency operations.
Physician	1.0			1.0			Work involves the diagnosis and treatment of illness and disease, the detection and prevention of potential health problems and the establishment and maintenance of appropriate standards of health

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							care.
Planner/II/IV	3.8		0.3	3.8		0.3	Provides and coordinates planning activities; designs and manages planning processes; formulates policies to meet social and economic needs; and analyzes program issues.
Psychologist	1.0			1.0			Work involves diagnosing and evaluating mental and emotional disorders of individuals through observation, interview and psychological tests and formulating and administering treatment plans.
Public Health Treatment Program Administrator	1.0			1.0			Responsible for the on-going implementation of statewide health programs by directing the technical and programmatic operation and by developing, implementing and evaluating program goals and objectives.
Quality Assurance Administrator	1.0			1.0			Responsible for administering the Quality Assurance/Risk Management/Utilization Management Program.
Risk Management Safety Officer	1.0			1.0			Responsible for the design implementation and ongoing evaluation of the environmental safety or clinical risk management program.
Seamstress	2.0			2.0			Responsible for the repair of patient clothing and hospital

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							property, as well as to make drapes, curtains, linens, etc.
Senior Social Worker/Case Manager	20.8		8.3	22.0		9.0	Responsible for case management work, counseling and assisting clients to meet personal, social, health and economic needs.
Social Worker/Case Manager Supervisor	4.5		1.5	4.5		1.5	
Social Service Administrator	4.3		3.8	4.3		3.8	Responsible for the development of policies, procedures and regulations for social service programs and making recommendations and assisting clients in utilizing available resources to meet personal, social, health and economic needs in order to develop their self-sufficiency.
Hospital Social Services Administrator I/II	3.0			3.0			
Social Service Chief Administrator	2.8		0.3	2.8		0.3	
Social Service Senior Administrator	0.8		0.3	0.8		0.3	
Social Service Specialist II/III	6.0		2.0	6.0		2.0	
Supply Storage and Distribution Clerk I/II	4.0			4.0			Responsible for inventory control, materials handling and distribution of materials, equipment, supplies and other articles.
Supply Storage and Distribution Coordinator	2.0			2.0			
Supply Storage and Distribution Supervisor	1.0			1.0			
Supply Storage and Distribution Tech I	6.0			6.0			
Telephone Operator	4.0			4.0			Responsible for answering calls, making necessary switchboard connections and operating the paging systems.
Telephone Operator Supervisor	1.0			1.0			
Trainer/Educator III	4.5		0.5	7.5		0.5	Provides training, education, organizational development and consultation to improve organizational effectiveness.
Training/Education Administrator I/II	1.8		0.3	1.8		0.3	
Transportation/Court Coordinator	1.0			1.0			Coordinates transportation support to assist client needs in relation to offsite medical necessity.

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Volunteer Services Coordinator	1.0		1.0	1.0		1.0	Responsible for coordinating and directing the activities of volunteers.
Totals	537.5		25.4	663.1		28.3	

DEPT TOTAL	Filled			Budgeted		
	GF	ASF	NSF	GF	ASF	NSF
	2,687.1	88.8	770.3	3,182.6	106.3	836.4

**Filled positions as of August 1, 2016*

**Totals in Appendix A are pulled from the Payroll Human Resources Statewide Technology reporting tool and may vary slightly from budgeted amounts due to position adjustments that occur throughout the year.*

Casual/Seasonal Positions by APU

(35-01-00) Administration							
Position	Filled			Budgeted			Description
	GF	ASF	NSF	GF	ASF	NSF	
Accounting and Auditing				8.0	1.0	8.0	Responsible for analyzing and reconciling journals, ledgers, and financial statements; monitoring expenditures; and developing cost projections.
Administrative Specialist I-Casual/Seasonal	1.0			1.0			Responsible for administrative support; tracking and analyzing proposed legislation; researching department issues; and develops agendas for programs and department meetings.

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Building Grounds Custodial and Maintenance	8.0			17.0			Responsible for carrying out routine and preventative maintenance on facilities and equipment.
Budget and Management Analysis				3.0			Responsible for department level fiscal planning and program analysis work.
Building Trades				5.0			Responsible for carrying out routine and preventative maintenance on facilities and equipment.
Casual/Seasonal (37.5 hr.)				2.0			Responsible for processing data and information in support of agency operations.

Community Services and Public Aid				1.0			Directly provides, coordinates and monitors the delivery of professional social work services to resolve problems involving client abuse, neglect, dependency, antisocial behavior, exploitation and family dysfunction.
Electronic Data Processing	2.0			13.0	2.0	8.0	Evaluates human resource policies and regulations; provides guidance for personnel; and interprets applicable state and federal laws and regulations.
General Administrative	3.0		5.0	14.0	2.0	5.0	Responsible for administrative support.

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General Clerical	2.0	1.0		13.0	4.0	7.0	Responsible for administrative support; tracking and analyzing proposed legislation; researching department issues; and develops agendas for programs and department meetings.
Housekeeping and Linen Services	1.0			2.0			Responsible for cleaning and maintaining interiors according to sanitary standards.
Information Systems	1.0			2.0			Responsible for analyzing current information systems and coordinating the development and maintenance of computerized information systems to ensure that information systems meet the needs of users and support agency functions.

Institutional Security	2.0			7.0			Responsible for maintaining a safe and secure environment for clients, visitors and state employees.
Library Technician	2.0			2.0			Provides professional library work in developing, evaluating, managing, promoting and administering evolving information services in a variety of formats in order to meet the information needs of Delaware libraries and/or citizens.
Mechanical Equipment Operation					2.0	1.0	Responsible for inventory control, materials handling and distribution of materials, equipment, supplies and other

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							articles.
Mechanical Trades	1.0			1.0			Responsible for carrying out routine and preventative maintenance on facilities and equipment.
Miscellaneous Investigator and Control			2.0			2.0	Conducts investigations, interviews witnesses and complainants, gathers evidence and recommends appropriate action.
Operations Support Specialist-Casual/Seasonal	1.0			2.0			Responsible for processing data and information in support of agency operations.
Personnel Management	1.0			1.0			Provides training, education, organizational development and consultation to improve organizational effectiveness.

Professional Nursing and Therapy			2.0			2.0	Provide nursing services including but not limited to: direct care; assessments; nursing care plans; education on health issues; and evaluation of health care facilities to ensure compliance with health care regulations.
Professional Social Work			1.0			1.0	Responsible for case management work, counseling and assisting clients to meet personal, social, health and economic needs.
Statistic and Statistical Researcher					3.0		Responsible for maintaining

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							statistical data and preparing statistical reports.
Stores And Warehousing				1.0			Responsible for inventory control, materials handling and distribution of materials, equipment, supplies and other articles.
Sub-Professional Accounting and Auditing				1.0	4.0	3.0	Responsible for analyzing and reconciling journals, ledgers, and financial statements; monitoring expenditures; and developing cost projections.
Tabulating Machine Operation				3.0		3.0	Work may include accounting functions or statistical analysis in a variety of settings.
Telephone Operator				1.0			Responsible for answering calls, making necessary switchboard connections and operating the paging systems.

Tradeshelper				1.0			Responsible for carrying out routine and preventative maintenance on facilities and equipment.
Translator			1.0			1.0	Provide translation services to clients as needed, works with the translation services vendor to resolve any service issues.
Typing Stenographic And Secret		1.0		4.0	4.0	4.0	Responsible for administrative support.
Volunteer Services				1.0			Responsible for coordinating and directing the activities of volunteers.

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Welfare Administration Training and Consultation			1.0			3.0	Responsible for case management work, counseling and assisting clients to meet personal, social, health and economic needs.
Total	25.0	2.0	12.0	106.0	22.0	48.0	

(35-02-00) Medicaid and Medical Assistance							
	Filled			Budgeted			
Position	GF	ASF	NSF	GF	ASF	NSF	Description
Community Services and Public Aid				1.0		2.0	Responsible for the development of policies, procedures and regulations for social service programs and making recommendations and assisting clients in utilizing available resources to meet personal, social, health and economic needs in order to develop their self-sufficiency.
Employment Security Management				1.0		1.0	Responsible for case management work, counseling and assisting clients to meet personal, social, health and economic needs.
General Administrative				2.0		1.0	Responsible for administrative support
General Clerical				7.0			Responsible for administrative support; tracking and analyzing proposed legislation; researching department issues; and develops agendas for programs and department meetings.

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Pharmaceutical	1.0		1.0	1.0		1.0	Oversees policy concerning prior authorization for various medications; involved in drug rebate process and policy; participates in Fair Hearings; liaison with provider community and other agencies related to drug utilization.
Professional Dental				1.0			Conduct Medical Necessity Determinations for dental care; provide expertise in: reviewing treatment; drafting dental policy and procedures; and, assisting in areas of fraud, waste and abuse.
Professional Nursing and Therapy	1.0		1.0	3.0		1.0	Provide professional assessments of need for health care related to Medicaid eligibility and health care needs as provided in nursing facilities or community settings; provide professional expertise needed to assure program compliance to prevent and detect fraud, waste, and abuse.
Professional Social Work	2.0			13.0		2.0	Responsible for case management work, counseling and assisting clients to meet personal, social, health and economic needs.
Welfare Administration Training and Consultation				1.0			Responsible for case management work, counseling and assisting clients to meet personal, social, health and economic needs.
Total	4.0	-	2.0	30.0	-	8.0	

(35-05-00) Public Health			
	Filled	Budgeted	

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Position	GF	ASF	NSF	GF	ASF	NSF	Description
Accounting and Auditing				1.0			Responsible for analyzing and reconciling journals, ledgers, and financial statements; monitoring expenditures; and developing cost projections.
Admin Specialist I/II-Casual/Seasonal	4.0		1.0	4.0		2.0	Responsible for administrative support; tracking and analyzing proposed legislation; researching department issues; and develops agendas for programs and department meetings.
Budget and Management Analysis	4.0			8.0		3.0	Responsible for fiscal planning and program analysis work.
Community Services and Public Aid	9.0	2.0	1.0	15.0	8.0	9.0	Directly provides, coordinates and monitors the delivery of professional social work services to resolve problems involving client abuse, neglect, dependency, antisocial behavior, exploitation and family dysfunction.
Data Entry Operator	1.0			1.0		1.0	Responsible for administrative support; tracking and analyzing proposed legislation; researching department issues; and develops agendas for programs and department meetings.
Electronic Data Processing				1.0		2.0	Evaluates human resource policies and regulations; provides guidance for personnel; and interprets applicable state and federal laws and regulations.
Environmental Aide			2.0	2.0		4.0	Responsible for conducting complex on-site inspections to identify, assess and control actual and potential environmental health

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							hazards.
Food Management Nutrition			3.0			9.0	Consults with physicians and health care personnel to assess and determine nutritional needs, menus and diet restrictions of individuals and develops, implements and evaluates nutritional care plans.
General Administrative	2.0	1.0	2.0	6.0	1.0	5.0	Responsible for administrative support
General Clerical	3.0		2.0	7.0	1.0	4.0	Responsible for administrative support; tracking and analyzing proposed legislation; researching department issues; and develops agendas for programs and department meetings.
Institutional Attending	1.0			1.0			Responsible for case management work, counseling and assisting clients to meet personal, social, health and economic needs.
Laboratory Technician	1.0			2.0	2.0	1.0	Responsible for laboratory work in support of public health programs.
Lactation Consultant			4.0	2.0		6.0	Responsible for administering specialized health programs.
Mechanical Equipment Operation	1.0			3.0			Responsible for inventory control, materials handling and distribution of materials, equipment, supplies and other articles.
Medic Administration Research and Training	2.0			2.0		1.0	Serves as the Medical Director for the Division of Public Health. Provides direct patient care and medical direction to all Public Health Clinics.

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Medical Technician				1.0			Responsible for the maintenance of medical records and reports.
Miscellaneous Inspector and Safety	2.0			2.0			Conducts investigations, interviews witnesses and complainants, gathers evidence and recommends appropriate action.
Miscellaneous Investigator and Control		4.0			6.0		Conducts investigations, interviews witnesses and complainants, gathers evidence and recommends appropriate action.
Office Supervision			1.0			1.0	Responsible for administrative support; tracking and analyzing proposed legislation; researching department issues; and develops agendas for programs and department meetings.

Paraprofessional Health Services		1.0			3.0		Supports staff in Division of Public Health dental clinics. Duties may include assisting dentists or hygienists with direct patient care or other support for daily clinic operations.
Planner						1.0	Provides and coordinates planning activities; designs and manages planning processes; formulates policies to meet social and economic needs; and analyzes program issues.
Professional Dental		4.0			5.0	1.0	Work includes preparing clients for treatment, chairside assisting, taking and developing dental

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							radiographs, and providing post-care instruction and performing administrative duties in support of patient management for a dental clinic.
Professional Licensed Medical Doctor	7.0		1.0	10.0	1.0	1.0	Work involves the diagnosis and treatment of illness and disease, the detection and prevention of potential health problems and the establishment and maintenance of appropriate standards of health care.
Professional Nursing and Therapy	4.0		1.0	6.0		6.0	Provide nursing services including but not limited to: direct care; assessments; nursing care plans; education on health issues; and evaluation of health care facilities to ensure compliance with health care regulations.
Professional Social Work	1.0	1.0		5.0	1.0		Responsible for case management work, counseling and assisting clients to meet personal, social, health and economic needs.
Public Health Medical				1.0	1.0	3.0	Provides operational support to the clinics assigned. May be administrative or in support of the direct patient care givers.
Public Health Nursing	4.0		2.0	13.0		6.0	Provide nursing services including but not limited to: direct care; assessments; nursing care plans; education on health issues; and evaluation of health care facilities to ensure compliance with health care regulations.
Public Health Education and General Consulting			4.0	2.0		4.0	Responsible for overseeing and administering statewide

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							specialized health programs.
Sub-Professional Nursing and Therapy						1.0	Provide nursing services including but not limited to: direct care; assessments; nursing care plans; education on health issues; and evaluation of health care facilities to ensure compliance with health care regulations.
Sub-Professional Accounting and Auditing	2.0	2.0		5.0	2.0	1.0	Responsible for analyzing and reconciling journals, ledgers, and financial statements; monitoring expenditures; and developing cost projections.
Tabulating Machine Operation				2.0	3.0	2.0	Work may include accounting functions or statistical analysis in a variety of settings.
Teacher/Administration				1.0			Works with parents and children with exceptional needs. Teaches parenting skills.
Trainer/Instructor			1.0			1.0	Provides training, education, organizational development and consultation to improve organizational effectiveness.
Typing Stenographic And Secret	3.0	1.0	5.0	6.0	1.0	13.0	Responsible for administrative support.
Welfare Administration Training and Consultation	1.0		3.0	1.0		8.0	Responsible for case management work, counseling and assisting clients to meet personal, social, health and economic needs.
Total	52.0	16.0	33.0	110.0	35.0	96.0	

(35-06-00) Substance Abuse and Mental Health							
	Filled			Budgeted			
Position	GF	ASF	NSF	GF	ASF	NSF	Description

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Accounting and Auditing				5.0			Responsible for accounts payable, accounts receivable, analyzing and reconciling journals, ledgers, and financial statements; monitoring expenditures; and developing cost projections.
Admin Specialist I/II/III-Casual/Seasonal	1.0			8.0			Responsible for administrative support; tracking and analyzing proposed legislation; researching department issues; and develops agendas for programs and department meetings.

Administrative Management	1.0			1.0			Responsible for administrative support; tracking and analyzing proposed legislation; researching department issues; and develops agendas for programs and department meetings.
Budget and Management Analysis	1.0			1.0			Provides and coordinates planning and fiscal activities; designs and manages planning processes; formulates policies to meet social and economic needs; and analyzes program issues.
Casual/Seasonal (37.5 hr.)	1.0			3.0			Responsible for processing data and information in support of agency operations.
Community Services and Public Aid	8.0			19.0			Responsible for administrative support; tracking and analyzing proposed legislation; researching department issues; and develops agendas for programs and

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							department meetings.
Cosmetologist				2.0			Responsible for providing beauty services to the physically and mentally ill or developmentally disabled at a State institution.
Domestic And Food Services	3.0			16.0			Responsible for food preparation and the distribution of meal trays in accordance with state and federal laws governing nutritional and sanitary standards.
Electronic Data Processing				1.0			Evaluates human resource policies and regulations; provides guidance for personnel; and interprets applicable state and federal laws and regulations.
General Administrative	2.0			4.0			Responsible for administrative support
General Clerical	3.0		1.0	10.0		1.0	Responsible for administrative support; tracking and analyzing proposed legislation; researching department issues; and develops agendas for programs and department meetings.
Institutional Attending	15.0			58.0			Responsible for case management work, counseling and assisting clients to meet personal, social, health and economic needs.
Institutional Security	7.0			23.0			Responsible for maintaining a safe and secure environment for clients, visitors and state employees.
Laundry Services	1.0			8.0			Responsible for providing laundry services.

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Lifeguards				2.0			Responsible for monitoring the safety and environment.
Medical Administration Research and Training				2.0			Responsible for the maintenance of medical records and reports.
Medical Technician				1.0			Responsible for the maintenance of medical records and reports.
Miscellaneous Custodial			2.0	9.0		36.0	Responsible for cleaning and maintaining interiors according to sanitary standards
Miscellaneous Investigator and Control	1.0			4.0			Conducts investigations, interviews witnesses and complainants, gathers evidence and recommends appropriate action.

Paraprofessional Health Services	3.0			26.0			Responsible for assisting licensed professionals with providing services to persons with disabilities.
Pharmaceutical				2.0			Responsible for ensuring medications and pharmacy supplies are managed, stored and maintained according to established pharmacy policies and procedures.
Professional Dental				1.0			Work includes preparing clients for treatment, chairside assisting, taking and developing dental radiographs, and providing post-care instruction and performing administrative duties in support of patient management for a dental clinic.

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Professional Licensed Medical Doctor				14.0			Work involves the diagnosis and treatment of illness and disease, the detection and prevention of potential health problems and the establishment and maintenance of appropriate standards of health care.
Professional Nursing and Therapy	4.0			32.0			Provide nursing services including but not limited to: direct care; assessments; nursing care plans; education on health issues; and evaluation of health care facilities to ensure compliance with health care regulations.

Professional Social Work	11.0		1.0	30.0		1.0	Responsible for case management work, counseling and assisting clients to meet personal, social, health and economic needs.
Psychologist	3.0			5.0			Work involves diagnosing and evaluating mental and emotional disorders of individuals through observation, interview and psychological tests and formulating and administering treatment plans.
Public Health Medical				1.0			Responsible for medical program oversight.
Sub-Professional Nursing and Therapy	1.0			17.0			Provide nursing services including but not limited to: direct care; assessments; nursing care plans; education on health issues; and evaluation of health care facilities to ensure compliance with health

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							care regulations.
Tabulating Machine Operation				1.0			Responsible for administrative support.
Teacher School Administrative				1.0			Provide GED coursework for hospital clients.
Typing Stenographic And Secret				8.0			Responsible for administrative support.
Welfare Administration Training and Consultation				2.0			Responsible for case management work, counseling and assisting clients to meet personal, social, health and economic needs.
Total	66.0	-	4.0	317.0	-	38.0	

(35-07-00) Social Services							
	Filled			Budgeted			
Position	GF	ASF	NSF	GF	ASF	NSF	Description
Community Services and Public Aid	7.0		7.0	14.0		14.0	Responsible for case management work, counseling and assisting clients to meet personal, social, health and economic needs. Assists clients through the application process providing access to the programs such as Food Stamps, Child Care, Employment and Training and Cash Assistance along with Medicaid program eligibility information.

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Employment Security Management				4.0		4.0	Responsible for case management work, counseling and assisting clients to meet personal, social, health and economic needs.
General Administrative	1.0		2.0	1.0		2.0	Responsible for administrative support
General Clerical	1.0		1.0	11.0		9.0	Responsible for administrative support; tracking and analyzing proposed legislation; researching department issues; and develops agendas for programs and department meetings.
Mechanical Equipment Operation				2.0		2.0	Responsible for inventory control, materials handling and distribution of materials, equipment, supplies and other articles.
Office Supervision	1.0		1.0	3.0		3.0	Responsible for administrative support; tracking and reporting volume of clients being served; and developing agendas for program and department meetings.
Personnel Management	1.0		1.0	2.0		2.0	Provides training, education, organizational development and consultation to improve organizational effectiveness.
Professional Nursing and Therapy				3.0		3.0	Provide nursing services including but not limited to: direct care; assessments; nursing care plans; education on health issues; and evaluation of health care facilities to ensure compliance with health care

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							regulations.
Professional Social Work	44.0		41.0	61.0		57.0	Responsible for case management work, counseling and assisting clients to meet personal, social, health and economic needs. .
Tabulating Machine Operation				1.0		1.0	Assists the fiscal unit with the verification of invoices, proposals and any other numerical information received for processing by the unit.
Translator				1.0		1.0	Provide translation services to clients as needed, works with the translation services vendor to resolve any service issues.
Typing Stenographic And Secret				12.0		9.0	Responsible for administrative support.
Welfare Administration Training and Consultation	29.0		28.0	39.0		34.0	Community Relations Coordinator manages special projects as necessary, coordinates media relations with the Department of Health and Social Services and is responsible for marketing and outreach activities.
Total	84.0	-	81.0	154.0	-	141.0	

(35-08-00) Visually Impaired							
	Filled			Budgeted			
Position	GF	ASF	NSF	GF	ASF	NSF	Description

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General Clerical				2.0			Responsible for administrative support; tracking and analyzing proposed legislation; researching department issues; and develops agendas for programs and department meetings.
Public Health Education and General Consultant	1.0			9.0			Provides itinerant vision related education services to students in a variety of settings including participating in the development of Individualized Education Programs, the use and instruction of Braille and functional vision and learning media assessments, adaptations of core curriculum and instruction in the expanded core curriculum.

Trainer/Instructor	1.0			1.0			Provides training, education, organizational development and consultation to improve organizational effectiveness.
Typing Stenographic And Secret	1.0			1.0			Responsible for administrative support.
Welfare Administration Training and Consultation	1.0			1.0			Community Relations Coordinator manages special projects as necessary, coordinates media relations with the Department of Health and Social Services and is responsible for marketing and outreach activities.

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Total	4.0	-	-	14.0	-	-	
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(35-09-00) Long Term Care Residents Protection							
	Filled			Budgeted			
Position	GF	ASF	NSF	GF	ASF	NSF	Description
Accounting and Auditing				2.0		1.0	Responsible for analyzing and reconciling journals, ledgers, and financial statements; monitoring expenditures; and developing cost projections.
Budget and Management Analysis				1.0			Provides and coordinates planning and fiscal activities; designs and manages planning processes; formulates policies to meet social and economic needs; and analyzes program issues.

General Administrative	1.0		1.0	1.0		1.0	Responsible for administrative support; tracking and analyzing proposed legislation; researching department issues; and develops agendas for programs and department meetings.
Miscellaneous Investigator and Control				1.0			Conducts investigations, interviews witnesses and complainants, gathers evidence and recommends appropriate action.

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Professional Nursing and Therapy	1.0		2.0	9.0		11.0	Conducts surveys of Nursing Homes and Assisted Living Facilities. Evaluates health care facilities to ensure compliance with state and federal health care regulations to ensure regulatory compliance for State licensure and/or Medicare/Medicaid certification, conducts investigations of complaints and allegations of violations of patient and health care regulations involving Nursing Homes and Assisted Living Facilities.
Typing Stenographic And Secret				2.0		1.0	Responsible for administrative support.
Total	2.0	-	3.0	16.0	-	14.0	

(35-10-00) Child Support Services							
	Filled			Budgeted			
Position	GF	ASF	NSF	GF	ASF	NSF	Description
Community Services and Public Aid				1.0		1.0	Directly provides, coordinates and monitors the delivery of professional social work services to resolve problems involving client abuse, neglect, dependency, antisocial behavior, exploitation and family dysfunction.

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General Administrative				3.0			Responsible for administrative support; tracking and analyzing proposed legislation; researching division issues; develops agendas for programs and division meetings; and assists with timekeeping.
General Clerical	2.0		2.0	7.0		7.0	Responsible for administrative support; tracking and analyzing child support information; researching and implementing corrective action.
Mechanical Equipment Operation				2.0		2.0	Responsible for inventory control, materials handling and distribution of materials, equipment, supplies and other articles.
Professional Social Work	2.0		1.0	10.0	1.0	5.0	Responsible for gathering information through client one-on-one interviews, review of various automated/on-line systems, and court documents and representing the state/assisting obligees during Family Court proceedings.
Public Aid Investigation				1.0		1.0	Conducts investigations, interviews witnesses and complainants, gathers evidence and recommends appropriate action.
Sub-Professional Accounting and Auditing	1.0		1.0	3.0		3.0	Responsible for fiscal and accounting functions, including analyzing and reconciling journals, ledgers, and financial statements; monitoring expenditures; developing cost

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							projections; and implementing financial processes.
Typing Stenographic And Secret			1.0	3.0		3.0	Responsible for administrative support.
Welfare Administration Training and Consultation				2.0		2.0	Responsible for case management work, counseling and assisting clients to meet personal, social, health and economic needs.
Total	5.0	-	5.0	32.0	1.0	24.0	

(35-11-00) Developmental Disabilities Services							
	Filled			Budgeted			
Position	GF	ASF	NSF	GF	ASF	NSF	Description
Automotive Mechanic				2.0			Responsible for repairing vehicles and grounds equipment.
Building Grounds Custodial and Maintenance				1.0			Responsible for carrying out routine and preventative maintenance on facilities and equipment.

Building Trades				1.0			Responsible for carrying out routine and preventative maintenance on facilities and equipment.
Communication				1.0			Responsibilities include assisting with internal and external communication

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							initiatives.
Community Services and Public Aid	2.0			6.0			Directly provides, coordinates and monitors the delivery of professional social work services to resolve problems involving client abuse, neglect, dependency, antisocial behavior, exploitation and family dysfunction.
General Clerical				5.0			Responsible for administrative support; tracking and analyzing proposed legislation; researching department issues; and develops agendas for programs and department meetings.
Industrial and Retail Sales				1.0			Responsible for inventory control, materials handling and distribution of materials, equipment, supplies and other articles.
Institutional Attending	1.0			15.0			Responsible for social service/case management work, counseling and assisting clients to meet personal, social, health and economic needs.
Laundry Services				1.0			Responsible for providing laundry services.
Mechanical Equipment Operation	6.0			7.0			Responsible for inventory control, materials handling and distribution of materials, equipment, supplies and other articles. Five incumbents transport individuals to and from DDDS day service sites

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							and the other incumbent functions as an Active Treatment Facilitator in one of those sites.
Mechanical Trades				2.0			Responsible for carrying out routine and preventative maintenance on facilities and equipment.
Paraprofessional Health Services				1.0			Responsible for certified nursing assistant functions at a facility.
Professional Dental				3.0			Work includes preparing clients for treatment, chairside assisting, taking and developing dental radiographs, and providing post-care instruction and performing administrative duties in support of patient management for a dental clinic.

Professional Nursing and Therapy	11.0			30.0			Provide direct nursing services including but not limited to direct care, assessments, nursing care plans and education on health issues to individuals living in Stockley Center.
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							Provides statewide leadership to the Division and is the liaison with the Board of Nursing on behalf of the Division.
Professional Social Work				3.0			Responsible for case management work, counseling and assisting clients to meet personal, social, health and economic needs.
Public Health Nursing				1.0			Provide nursing services including but not limited to: direct care; assessments; nursing care plans; education on health issues; and evaluation of health care facilities to ensure compliance with health care regulations.
Sub-Professional Nursing and Therapy	4.0			25.0			Responsible for providing social service work or implementing treatment plans developed by professional staff.
Sub-Professional Accounting and Auditing				2.0			Responsible for analyzing and reconciling journals, ledgers, and financial statements; monitoring expenditures; and developing cost projections.
Typing Stenographic And Secret	1.0			7.0			Responsible for administrative support.
Total	25.0	-	-	114.0	-	-	
(35-12-00) State Service Centers							
	Filled			Budgeted			
Position	GF	ASF	NSF	GF	ASF	NSF	Description
Building Grounds Custodial and Maintenance				3.0		2.0	Responsible for carrying out routine and preventative maintenance on facilities and

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							equipment.
Budget and Management Analysis				1.0			Provides and coordinates planning and fiscal activities; designs and manages planning processes; formulates policies to meet social and economic needs; and analyzes program issues.
Community Services and Public Aid	6.0		2.0	8.0		3.0	Directly provides, coordinates and monitors the delivery of professional social work services to resolve problems involving client abuse, neglect, dependency, antisocial behavior, exploitation and family dysfunction.
General Administrative	1.0			1.0		1.0	Responsible for administrative support; researching department issues; and develops agendas for programs and department meetings.
General Clerical	5.0			5.0		3.0	Responsible for administrative support; tracking and analyzing proposed legislation; researching department issues; and develops agendas for programs and department meetings.
Institutional Attending	1.0		1.0	1.0		1.0	Responsible for case management work, counseling and assisting clients to meet personal, social, health and economic needs.

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Mechanical Equipment Operation	2.0		3.0	5.0		4.0	Responsible for inventory control, materials handling and distribution of materials, equipment, supplies and other articles.
Professional Nursing and Therapy						4.0	Provide nursing services including but not limited to: direct care; assessments; nursing care plans; education on health issues; and evaluation of health care facilities to ensure compliance with health care regulations.
Professional Social Work	6.0			8.0			Responsible for case management work, counseling and assisting clients to meet personal, social, health and economic needs.
Public Information				1.0			Translates technical, complex information and issues into forms more easily understood by the media and/or public.
Social Service Specialist	1.0			1.0			Responsible for making recommendations and assisting clients in utilizing available resources to meet personal, social, health and economic in order to develop their self-sufficiency.
Statistic and Statistical Research				2.0		2.0	Responsible for maintaining statistical data and preparing statistical reports.
Stores And Warehousing			1.0			1.0	Responsible for inventory control, materials handling and distribution of materials, equipment, supplies and other

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							articles.
Typing Stenographic And Secret				1.0		2.0	Responsible for administrative support.
Volunteer Services	1.0			2.0		2.0	Responsible for coordinating and directing the activities of volunteers.
Total	23.0	-	7.0	39.0	-	25.0	

(35-14-00) Services for Aging and Adults with Physical Disabilities							
	Filled			Budgeted			
Position	GF	ASF	NSF	GF	ASF	NSF	Description
Accounting and Auditing				3.0			Responsible for analyzing and reconciling journals, ledgers, and financial statements; monitoring expenditures; and developing cost projections.
Admin Specialist I/III-Casual/Seasonal	3.0			4.0			Responsible for administrative support; researching department issues; and develops agendas for programs and department meetings.
Administrative Management	1.0			1.0			Responsible for administrative support; tracking and analyzing proposed legislation; researching department issues; and develops agendas for programs and department meetings.
Building Trades				1.0			Responsible for carrying out routine and preventative maintenance on facilities and equipment.

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Communication				1.0			Responsibilities include assisting with internal and external communication initiatives.
Community Services and Public Aid	1.0			2.0			Directly provides, coordinates and monitors the delivery of professional social work services to resolve problems involving client abuse, neglect, dependency, antisocial behavior, exploitation and family dysfunction.
Cosmetologist				1.0			Responsible for providing beauty services to the physically and mentally ill or developmentally disabled at a State institution.
Data Entry Operator				1.0			Responsible for administrative support; researching department issues; and develops agendas for programs and department meetings.
Domestic And Food Services	3.0			13.0			Responsible for food preparation and the distribution of meal trays in accordance with state and federal laws governing nutritional and sanitary standards.
Food Management Nutrition				1.0			Consults with physicians and health care personnel to assess and determine nutritional needs, menus and diet restrictions of

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							individuals and develops, implements and evaluates nutritional care plans.
General Clerical	3.0			7.0			Responsible for administrative support; tracking and analyzing proposed legislation; researching department issues; and develops agendas for programs and department meetings.
Industrial and Retail Sales	3.0			8.0			Responsible for inventory control, materials handling and distribution of materials, equipment, supplies and other articles.
Institution Management	1.0			1.0			Planning, organizing and directing the operation of professional services.
Institutional Attending	9.0			40.0			Responsible for case management work, counseling and assisting clients to meet personal, social, health and economic needs.
Laundry Services	2.0			6.0			Responsible for providing laundry services.
Mechanical Equipment Operation				2.0			Responsible for inventory control, materials handling and distribution of materials, equipment, supplies and other articles.
Mechanical Trades				1.0			Responsible for carrying out routine and preventative maintenance on facilities and equipment.

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Miscellaneous Investigator and Control	1.0			2.0			Conducts investigations, interviews witnesses and complainants, gathers evidence and recommends appropriate action.
Operations Support Specialist-Casual/Seasonal				4.0			Responsible for processing data and information in support of agency operations.
Planner				2.0			Provides and coordinates planning activities; designs and manages planning processes; formulates policies to meet social and economic needs; and analyzes program issues.
Professional Nursing and Therapy	11.0			40.0		1.0	Provide nursing services including but not limited to: direct care; assessments; nursing care plans; education on health issues; and evaluation of health care facilities to ensure compliance with health care regulations.
Professional Social Work				5.0		2.0	Responsible for case management work, counseling and assisting clients to meet personal, social, health and economic needs.
Public Aid Investigation				1.0			Conducts investigations, interviews witnesses and complainants, gathers evidence and recommends appropriate action.

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Public Health Nursing				7.0		5.0	Provide nursing services including but not limited to: direct care; assessments; nursing care plans; education on health issues; and evaluation of health care facilities to ensure compliance with health care regulations.
Senior Food Service Worker				1.0			Responsible for food preparation and the distribution of meal trays in accordance with state and federal laws governing nutritional and sanitary standards.
Stores And Warehousing	1.0			2.0			Responsible for inventory control, materials handling and distribution of materials, equipment, supplies and other articles.
Sub-Professional Nursing and Therapy	10.0			39.0			Responsible for implementing treatment plans developed by professional staff.
Sub-Professional Accounting and Auditing	3.0			5.0			Responsible for analyzing and reconciling journals, ledgers, and financial statements; monitoring expenditures; and developing cost projections.
Telephone Operator	1.0			2.0			Responsible for answering calls, making necessary switchboard connections and operating the paging systems.
Typing Stenographic And Secret				1.0		1.0	Responsible for administrative support.
Total	53.0	-	-	204.0	-	9.0	

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DEPT TOTAL	Filled			Budgeted		
	GF	ASF	NSF	GF	ASF	NSF
	343.0	18.0	147.0	1,136.0	58.0	403.0

**Filled positions as of August 1, 2016*

**Casual/Seasonal positions may hold up to four incumbents at one time*